

**Government
Of the
Republic of Vanuatu**

BUDGET 2017

VOLUME 1

FISCAL STRATEGY REPORT

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

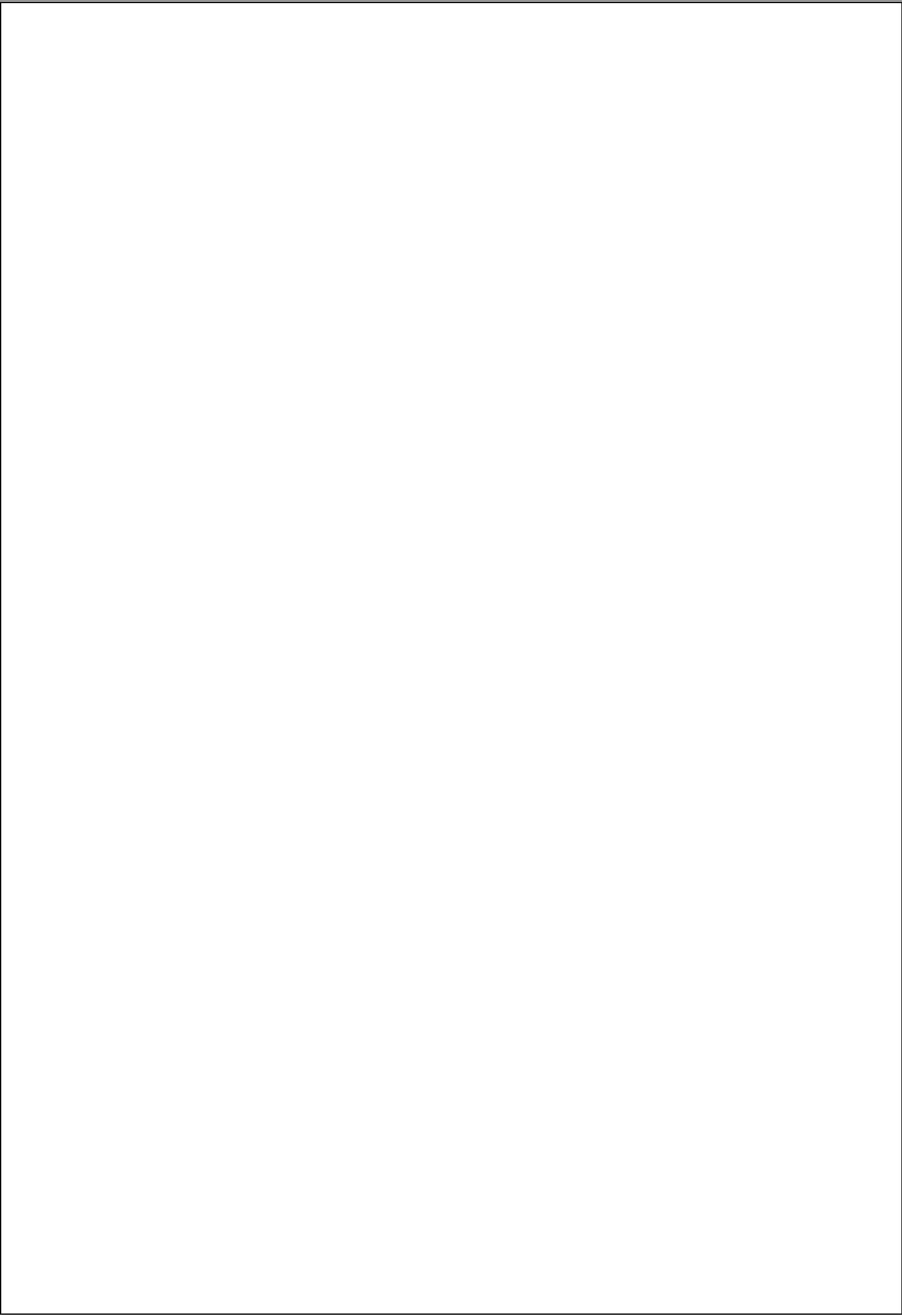


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Forward by the Minister

Budget 2017 is prepared and presented at the time when the economy is still recovering from the destruction caused by Cyclone (TC) PAM. However, the economy is predicted to grow by 4.5 per cent in 2016 and 5.0 per cent in 2017. Economic growth and development over the medium term will be supported by the implementation of major projects and development in the services sector and Agriculture Sector.

Budget 2017 is prepared in line with the Public Finance and Economic Management Act in order for the Government to achieve its national vision of “a Just, an Educated, Healthy and Wealthy Vanuatu” and also achieve the Budget Policies Priorities outline in the 2017 Budget Policy Statement. On this note, the Government will put more emphasis to grow the economy and it has allocated additional funding towards the productive sectors, Government obligations and commitments, severance payments and other New Policy Proposals (NPP).

In 2016 the Government has run a fiscal surplus and over the medium term the Government fiscal balance is expected to remain positive despite the challenges in forecasted revenue collection and anticipated increase in unplanned expenditures. However, 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.

Demand for services continues to increase over the past year and as a result, Parliament continues to appropriate supplementary budgets to meet unforeseen circumstances. However, in 2017 it is essential that Ministries operate within their appropriated budget ceilings and manage their appropriated budgets that safeguard the notion of fiscal responsibility.

As the Minister responsible for the preparation and presentation of Budget, it is my greatest honour to confirm that the Budget 2017 is consistent Budget Policy Statement and it is in line with the ‘Principles of Responsible Fiscal Management’ as specified in the PFEM Act (CAP 244). To members of Parliament and citizens of Vanuatu, it is my honour to commend to you Budget 2017.



Hon. Gaetan Pikioune (MP)
Minister of Finance and Economic Management
Ministry of Finance and Economic Management

1. Statement of Fiscal Responsibility

This statement of responsibility confirms that Budget 2017 contains the fiscal strategy reports, the economic update and the fiscal update of the last financial year including the estimates over the medium term and it will be presented at the time of the introduction of the first appropriation bill for this fiscal year. The following commentary and financial statements are presented in terms of Section 9, 10, 11, 12, 13, 14 and 23 of the Public Finance and Economic Management (PFEM) Act (CAP 244).

The Fiscal Strategy Report, required under Section 11 of the PFEM Act (CAP 244) is consistent with the Budget Policy Statement that was released in early 2016 as required by Section 10 of the PFEM Act. The 2017 Budget Policy Statement outline Government policy priorities that guides the allocation of financial resources included in the 2017 budget appropriation.

Statement of Responsibility

As the Minister and Director General responsible for finalising and presenting Budget, it is our greatest honour to confirm that Budget 2017 is consistent with the PFEM Act (CAP 244) and it reflects Government fiscal policy objectives, Government policy priorities and intentions outline in the 2017 Budget Policy Statement.

Therefore, it will be our ultimate responsibility to make sure that the execution and implementation of the 2017 Budget is also in line with the Public Finance and Economic Management Act. In addition, it will be our responsibility to ensure that Government improves fiscal discipline and sound financial management, and at the same time undertake financial reforms to reduce fiscal risks and increase Government revenue in order to improve Government service delivery for better wellbeing of all NI –Vanuatu.



The image shows two official signatures and their corresponding seals. On the left, the signature of Hon. Gaetan Pikioune (MP) is written in blue ink. Above it is a circular blue seal for the Minister of Finance and Economic Management, featuring the Vanuatu coat of arms and the text 'REPUBLIC OF VANUATU', 'MINISTER', and 'REPUBLIC DE VANUATU'. On the right, the signature of Mr. Tony Amos Sewen is written in blue ink. Above it is a circular blue seal for the Director General of the Ministry of Finance and Economic Management, featuring the Vanuatu coat of arms and the text 'REPUBLIC OF VANUATU', 'DIRECTOR GENERAL', and 'REPUBLIC DE VANUATU'.

Hon. Gaetan Pikioune (MP)
Minister of Finance and Economic Management
Ministry of Finance and Economic Management

Mr. Tony Amos Sewen
Acting Director General
Ministry of Finance and Economic Management

2. Budget Overview

2.1. Budget Overview

The Vanuatu economy is still recovering from the substantial destruction caused by Cyclone (TC) Pam. However real economic growth is expected to remain positive over the medium term, driven mainly by the implementation of public infrastructure projects in the industry sector; increase tourist arrivals in the tourism sector and solid commodity price in the agriculture sector.

Budget 2017 has estimated that the Government will run a net operating surplus of VT 817.9 million while the Government fiscal position is estimated to run a surplus of VT 518.5 million and it will be allocated towards external debt repayments.

The surplus came as the result of estimated increase in revenue collections following the anticipated growth and continuous improvement in administration, compliance and enforcement of tax and other revenue legislations. In 2017, the Government has estimated to collect VT 18,354.5 million while sales of fixed assets and Domestic Bonds are estimated to collect 4.9 million and VT 1,728.3 million respectively. VAT will continue to dominate the major government revenue handles followed by Import duties, Excise and Vanuatu rehabilitation programs. However, the estimated revenue will be allocated towards the Government expense of VT 17,536.0 million, Acquisitions of fixed capital assets VT 304.4 million, Domestic Bonds VT 1,728.3 million and external loan repayments VT 518.5 million. Within the total expense, VT 1,879.6 million has been allocated to fund Government New Policy Proposals (NPP) for the productive sectors, Government obligations and commitments and severance payments.

The Governments main intention is to strengthen and enhance service delivery and economic growth through the productive sectors such as the Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business; Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity, and Ministry of Lands, Mines and Water Resources. In addition, social sectors such as Ministry of Health, Ministry of Education and Ministry of Youth and Sport also received additional funding to enhance service delivery.

For the Donor financing, the Government has estimated to receive VT 8,069.3 million from its development partners and also drawdown VT 15,654.8 million worth of external loan for the TC pam recovery and reconstruction activities and also to fund the Government major infrastructure 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, Bauerfield Airport, South Santo roads, and the Luganville wharf, the Vanuatu Aviation Investment project, Cyclone Pam School and Road Reconstruction projects, Vanuatu Agriculture & Development .

The Total forecasted revenue for the Government receipts (Including Donor Financing) is VT 26,423.3 million. These funds will be allocated to fund total Government expense of VT 25, 605.4 million.

3. Economic Update and Medium Term Prospects

3.1. World Economic Outlook (WEO)

According to the International Monetary Fund (IMF) World Economic Outlook (WEO) October 2016, the global economy is estimated at 3.1 per cent in 2016 - slower than previously forecasted due to softer developments in advanced economies. This is due to the impact of Brexit - June 23, 2016, U.K referendum result in favour of leaving the European Union, (EU). Furthermore, the US economy has lost momentum with weak business investments and weak domestic demand while mild weather condition in the Euro Area including weaker external demand impacted Japanese export. As a result world growth has been revised downward by 0.1 percentage point from the growth estimated in April. These economic conditions had further disrupted growth projections in 2017 resulting in a downward revision of 0.1 per cent point to 3.1 per cent.

On the other hand, growth in emerging and developing countries is forecasted to strengthen in 2016 by 4.2 per cent. Despite the improvement in external financing, general outlook is weaker than in the past due to the slowdown in China that have spill over effects on imports for investments. Furthermore, the weak commodity price generate low revenues for major commodity exporting countries as a result of weak demand from advance economies including political instability in a number of countries in the middle east and sub-Saharan.

Table 1.0 World Economic Growth Trends (annual per cent change)

| | Actual | | Projections | |
|---|------------|------------|-------------|------------|
| | 2014 | 2015 | 2016 | 2017 |
| World Output | 3.4 | 3.9 | 3.1 | 3.4 |
| Advance Economies | 1.8 | 2.1 | 1.6 | 1.8 |
| United States of America | 2.4 | 2.6 | 1.6 | 2.2 |
| Euro Area | 0.9 | 2.0 | 1.7 | 1.5 |
| Japan | 0 | 0.5 | 0.5 | 0.6 |
| Other Advance Economies | 2.8 | 2.0 | 2.0 | 2.3 |
| Emerging Asia and Developing Economies | 4.6 | 4.0 | 4.2 | 4.6 |
| China | 7.3 | 6.9 | 6.6 | 6.2 |
| India | 7.3 | 7.6 | 7.6 | 7.6 |

Source: International Monetary Fund / October 2016

Nevertheless, global risks on prospects remain sensitive mainly those associates with political instability and inward looking policies including secular stagnation in advance economies. The U.K. vote to leave the EU and the planned policies stemming from the U.S. presidential election have stimulate attention on issues related to labour mobility and migration, global trade integration and cross boarder regulation. Furthermore, additional questions loom regarding possible follow up referenda in other EU economies and china's economy continues to support global growth however its adjustment to a more sustainable pace of expansion has at times turned bumpier than expected. On balance, downside risk's still continue to dominate global growth projection.

3.2. Vanuatu Economic Outlook (VEO)

Real economic growth (domestic production) is expected to expand beyond full potential over the medium-term averaging 3.6 per cent. While production is forecasted to be highly driven by the industrial sector with growth estimate at an average rate of 12.0 per cent; followed by the service sector expanding by an average 3.4 per cent before a sustainable agriculture production with a forecasted average growth rate of 1.7 per cent. As expected, development in the agriculture sector is assumed to be externally driven based on external market conditions and development as experienced with the current high commodity price. With these developments, Real GDP is estimated at 4.6 per cent in 2016 and surge further to 5.0 per cent in 2017 before cooling off at 3.6 & 2.9 per cent in 2018 and 2019 respectively.

Inflation has decline by 2.5 per cent in the first half of 2016 following decline in food prices, housing utilities, health, communication and miscellaneous group. Furthermore, depreciation of AUD against the Vatu and weak imported commodity prices including fuel are expected to keep inflationary pressure low over the medium term. Gradual improvement in money supply resulted to improved monetary conditions in the first half of 2016. Post Pam aid flow for rehabilitation programs continued to accumulate Net Foreign Assets (NFA) while downward trend in private sector credit indicate slow economic activities. Reserve money expanded during the first half of 2016 reflects accumulation of commercial banks excess reserves. Slow development in Balance of Payment (BOP) early this year reflects the slow growth of economic activities in the first half of this year however the current account deficit improved over the last six months driven from increase inflows from exports of goods and services and current transfers received from abroad.

Table 2.0 Constant Prices GDP by Industry (annual per cent change)

| Constant Price GDP by Industry (2006 Base Year) Vatu Million | Actuals | Est | Projection | | | |
|---|---------|------|------------|------|------|------|
| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| AGRICULTURE, FISHING & FORESTRY | 4.2 | -1.1 | 2.2 | 2.4 | 2.6 | 2.4 |
| INDUSTRY | 3.2 | 9.2 | 22.2 | 13.7 | 8.1 | 4.0 |
| SERVICES | 2.4 | 2.4 | 3.9 | 5.1 | 3.1 | 2.5 |
| Gross Domestic Product | 2.3 | 1.8 | 4.6 | 5.0 | 3.6 | 2.9 |

Sources: National Statistics Office & Macroeconomic committee estimates and projections

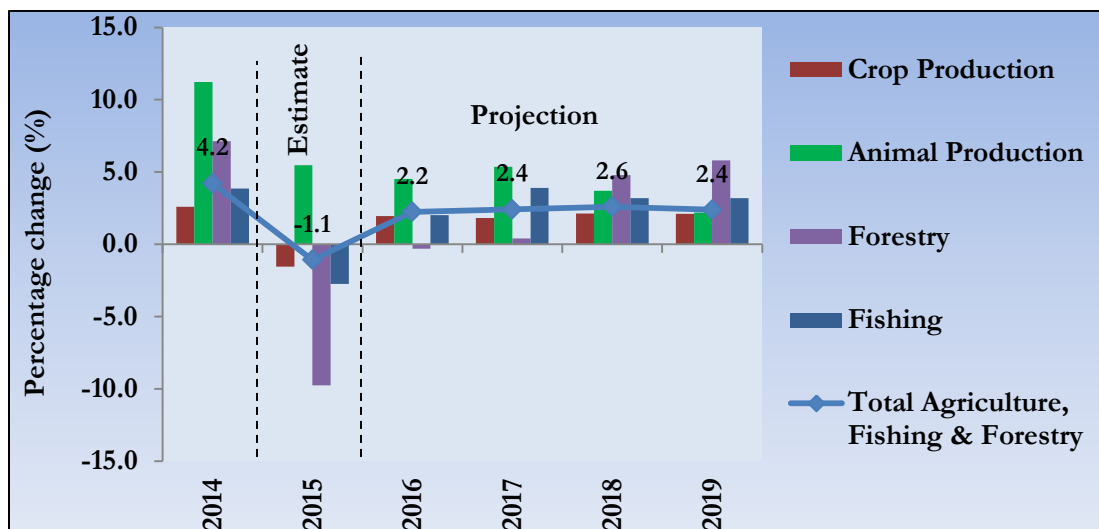
3.3 Aggregate Supply

3.3.1. Agriculture, Forestry and Fishing

Production in this sector is driven both by commodity export price and external demand. Productions is expected to decline by -1.1 per cent in 2015 following production disruption by T.C. Pam and the El Nino that affected crop production including export commodities (copra, kava, cocoa and coffee). However the rebound in the commodity price in the second half of 2015 was expected to offset those effects mentioned earlier. As solid commodity price continue to remain stable in 2016, a turnaround in production is expected at 1.6 per cent which will be driven mainly by a 3.5 per cent growth of copra production support by root crop production. Kava production is also expected to record solid growth this year onwards as strong external demand has increased following increase demand in Fiji (after impact from T.C. Winston) and New Caledonia. Medium-term developments in this sector suggest for production to remain high supported with on-going efforts to lift the kava ban in EU markets.

Beef production continue to enjoy strong growth estimated at 7.0 per cent and 5.0 per cent in 2015 & 16 respectively as domestic demand continue to drive production. Supply for production is led by large scale farmers as local farmers struggle with maintenance cost however; production is expected to continue to remain solid in the medium term driven by domestic interisland beef restocking program external demand. Cocoa and coffee on the other hand have been severely impacted by TC Pam in 2015 after registering positive growth in 2014. Expectation in 2016 is for both commodities to rebound and production expected to surge over the medium term. Continuous recovery efforts to increase production supported by the TC Pam recovery fund and SPC coffee rehabilitation programs. Vanuatu continues to import timber from New Zealand as domestic production is insufficient to meet the high domestic demand. On the other hand, tree replanting of major commercial type of trees are on-going such as whitewood, mahogany, and sandalwood. Finally, fish production for domestic consumption is insufficient to meet the high domestic demand while large scale commercial fishing in the Vanuatu waters is still offloaded in Fiji. Current plans to reopen the black sand fish processing plant will contribute to growth in the medium term to long run.

Figure 1.0 Annual Percentage growth for Agriculture sector (%)



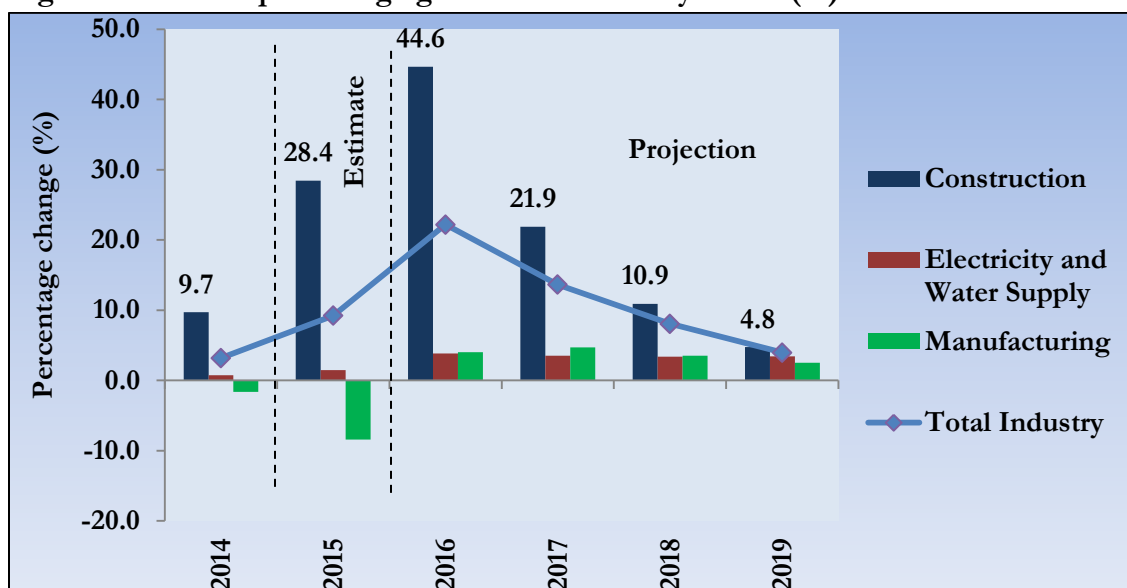
Sources: National Statistics Office & Macroeconomic committee estimates and projections

Despite these positive developments, the sector continues to face serious challenges. The Government is currently implementing a coconut replanting programs around the major islands of Vanuatu as a respond to ageing coconut trees. In addition to this, the restocking cattle program in all provinces is a major undertaking program to address the decline in cattle stock of cattle as studies reveal there has been a gradual decline in involvement in this important industry by smallholder farmers. In terms of kava, production continues to be driven by domestic consumption however supply will definitely affected over the medium term as a result of impact from T.C. Pam and the recent El Nino. Furthermore, current solid external demand from mainly Fiji (as a result from impact from T.C. Winston) had pushed domestic price higher and this will further put pressure on farmer's immature kava stocks. The current kava policy will enhance production over the long run however intensive emphasis on noble kava concerns exporters, as it will have an impact on exports volume. On the upside the development partners such as the EU have realized the government efforts in boosting production in the productive sector therefore financing the EDF 11 towards this sector will further enhance growth in these sectors in the long run. . Over the medium-term, forecast suggests for the sector to expand by 2.2 per cent in 2017 and 2.6 and 2.4 per cent in 2018 & 19 respectively.

3.3.2. Industry

The Industry sector has continued to register positive growth and is estimated to stretch further in 2015 at 9.2 per cent. Main contribution to growth in 2015 are from the electricity & water and construction sector following increase in power consumption and construction activities during the rehabilitation phase from T.C Pam as well as commencement of major infrastructure projects that year. Forecast for the Industry Sector to expand further in 2016 at 22.2 per cent then whines down to 13.7 per cent in 2017 and 8.1 & 4.0 per cent in 2018 and 2019 respectively. Drivers of growth in the projection period are from all the sectors but most importantly from the construction sector. A couple of major Government investment projects commence towards the end of last the year and were in full operation this year such as the South Tanna road, Luganville Wharf, the Lapetasi wharf, the Port Vila Urban development, the Port Vila beautification project and the Malekula road. Currently Vanuatu is experiencing an infrastructure boom that has never been experienced in the past. As a result, growth estimate for 2015 is for the construction sector to grow at 28.4 per cent and further surge to 44.6 per cent in 2016. Growth will maintain at positive growth at an average rate of 12.5 per cent over the projection period. Apart from these public infrastructure projects, other donor funded projects including private projects currently underway will also add to growth over the medium term. Electricity and water is expected to grow parallel to the construction sector with some lack effect while the manufacturing industry is still on a recovery mode after T.C. Pam however the potential for this sector to expand is imminent over the medium term given the level of investment projects currently underway.

Figure 2.0 Annual percentage growths for Industry sector (%)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.3.3. Services

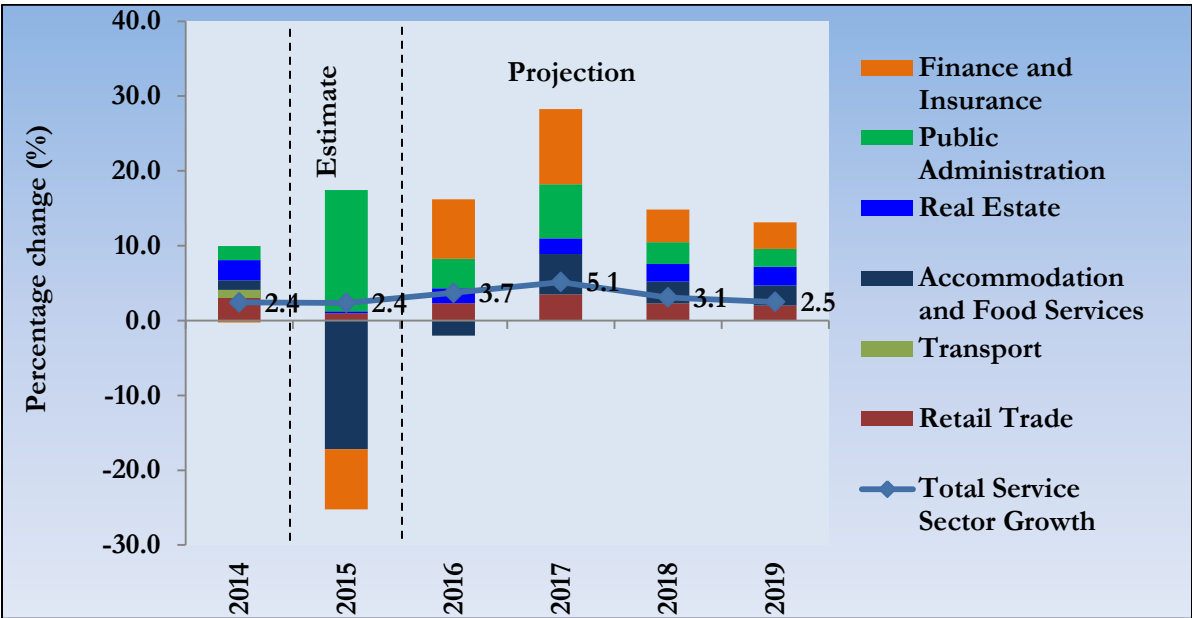
This sector has enjoyed an average growth of 4.1 per cent in the last decade. The services sector is expected to record a 2.4 per cent growth in 2015 despite the impact sustain from T.C. Pam. The public administration service is expected to grow at 16.2 per cent following increase in government spending towards T.C. Pam rehabilitation. The spill over effects from increased government spending and aid flows towards the reconstruction is expected to

boost growth in other sectors such as retail trade, motor vehicles and construction. On the other hand, hotels and restaurant which is a proxy of export of tourism services is expected to decline at 17.2 per cent as major tourism infrastructure have been destroyed in the tourism hub mainly in Shefa and Tafea province. Following weak arrivals experienced in 2015, concerns were raised by the business community that media reports was one of the major contributor to this huge decline as provinces such as Malampa, Sanma, Penama and Torba were unaffected by TC Pam.

Further disruptions were experience at the beginning of this year when the deterioration of the Bauerfield International Airport resulted to cancelation of international flights. Cancelation of flights resulted to cancelation of visitors bookings mostly in the first quarter and some months of the second quarter of this year. Partial indicators for the first half of 2016 indicate a decline in air arrivals and questions were raised whether or not a rebound in the second half of 2016 will offset this decline. Continuous efforts from the Government in terms of marketing have been positively achieved mainly towards mid-year and are expected to improve further in the second half of the year.

In terms of day arrivals, the current influx of cruise ship arrivals is expected to offset negative impacts sustain from air arrivals in the tourism related services to some extent. Arrivals so far in 2016 have reached record high for the first half of the year and expectations are that arrivals will reach new highs in future when the Luganville and Port Vila wharf completes. Currently cruise arrivals in Luganville increased further and plans for inter-island cruise visit to be operated by an international company will generate further income to the locals mainly in the remote areas. With these developments, the services sector is expected to surge to a 5.1 per cent growth in 2017 before cooling off to 3.1 and 2.5 per cent in 2018 and 2019 respectively. Growth over the medium term is expected to be driven by tourism related sectors including the finance and insurance, hotels and restaurant, transport and real estate. Further to that, public administration is expected to support growth given the government plans to raise its expenditures in the projection period.

Figure 3.0 Annual percentage growths for Service sector (%)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.5. Inflation

Inflation dropped to -2.5 percent in the second quarter of 2016 after an increase to 2.0 percent in the first quarter of 2016. The deflation was mainly contributed by declined prices for food, housing utilities, health, communication and miscellaneous group while, transport, education, household supplies, recreation, and drinks and tobacco recorded an increase in price. The quarterly inflation of 0.2 percent recorded in the quarter was mainly contributed by an increase in food and clothing and footwear prices, while weak fuel prices continued to put downward pressure on prices. While recent price developments reflected increased domestic food prices and low fuel prices, the recent depreciation of the AUD against the Vatu which may mean cheaper imports, weakened imported commodity prices and projected weak fuel prices are expected to keep inflationary pressures from abroad on the downside in the medium term. As a result, this is expected to be reflected in low operating costs and prices in domestic primary and secondary sectors (agriculture and services) supporting household spending and consumption. However, projected inflation may be offset by anticipated increase in domestic inflationary pressures following the implementation and work-in-progress of a number of major donor-funded infrastructure projects that has progressed from 2015 towards 2017. These could potentially create increased demand pressures and risk over-heating of the economy. While TC-Pam reconstruction projects are expected to continue towards 2017, proper sequencing of these on-going major infrastructure projects should alleviate any expected increased demand and inflationary pressures associated with increased construction activities in the economy. In the medium term, inflation is expected to remain within RBV's annual inflation target range of 0-4 percent. Annual inflation is expected to increase to between an average 2.0-3.0 percent range in 2016, and projected to fall between an average of 2.5-4.0 percent range for the next two years.

3.7. Monetary Policy Development

Monetary conditions have slightly improved during the first half of 2016 up to August, reflecting a gradual pickup in money supply. Ever since 2015 until recent money supply growth was driven by net foreign assets (NFA). The accumulations of foreign assets were to accommodate for Post Pam reconstructions and government projects which some are currently in the implementation process. In contrast, domestic economic conditions remained subdued as reflected in the weak growth in private sector credit. Over the year to August 2016, money supply growth slowed to 8.00 percent relative to a strong growth of 20.0 percent recorded over the year to August 2015. As already mentioned the slow growth continues to reflect the downward trend in private sector credit, while net foreign assets retained high growths since previous year's level.

NFA increased during the first half of 2016 up to August. Growth was attributed by the accumulation of NFA of both the Reserve Bank of Vanuatu (RBV) and Commercial banks. The RBV's NFA increased by 20.4 percent over the year to August 2016, similarly by 61.1 percent over the year to August 2015. Furthermore, commercial banks NFA witnessed huge growths of 147.3 percent and 183.0 percent over the year to August 2016 and August 2015, respectively. This trend implies that there is substantial foreign currency liquidity in the banking system. Bulk of these foreign reserves are earmarked for reconstructions and government projects which some are currently underway.

Growth in domestic credit remained sluggish during the first half of 2016 up to August 2016, reflecting the current slowdown in economic activities. Over the year to August 2016 domestic credit declined by 2.4 percent relative to a growth of 6.5 percent over the year to August 2015. This downward trend reflects weak domestic demand, as

depicted in the slowdown in credit extended to both the business and other residents sector. The annual growth of credit to business reached 0.4 percent over the year to August 2016 and 1.0 percent over the year to August 2015. Furthermore, loans to other residents sector record a growth of 2.6 percent over the year to August 2016 relative to a negative growth of 6.4 percent over the year to August 2015. Credit to other financial corporation, state and local government and public non-financial corporations also depicted declines in growth over the year to August 2016. The Governments' fiscal position remained favourable relative to previous year's level. This is evident in the improvement in the governments' net credit position over the year to August 2016.

Reserve money (M0) alternatively, expanded during the first half of 2016 up to August 2016, due to the accumulation of commercial banks excess reserves. Commercial banks excess reserves remains at elevated levels, way above the minimum level considered appropriate by RBV. Over the year to August 2016, M0 rose by 20.0 percent reflecting the current accommodative monetary policy stance since March 2015.

3.8. Balance of Payments

The balance of payments developments over the first half of the year performed in line with a gradually slow growing economy with money growth supported largely from external funds from abroad. The current account deficit improved over the first two quarters of the year driven from increases of inflows of exports of goods and services and current transfers received from abroad which offset slight increases of payments and transfers made abroad. The influx of foreign reserves in the banking system is reflected in the capital and financial accounts in terms of increases in grants for public projects and inflows of foreign direct investment respectively. Overall, official reserves at end August 2016 stood at 33,262 million vatu which is estimated to finance a projected 8.8 months of imports. This is way above the RBV's threshold of 4 months of import cover.

The short to medium term outlook for BOP is auspicious. Imports of both goods and services are expected to pick up in the remaining months of 2016 following seasonal trends and project demand which will likely put downward pressure on official reserves. Trading partners' economies are expected to grow on a gradual basis, which will create spill over effects to Vanuatu's economy in terms of their demand for our exports of goods and services. Nevertheless, official grants are expected to offset the pressure given the projected influx of funds from donor partners to the government coffers.

3.9. Exchange Rate Developments

Exchange rate developments perform in line with major trading partners' economic activities. Latest exchange rate developments saw the Vatu appreciate against the USD and Euro over the September 2015 period to September 2016 while it depreciated against the AUD and NZD. The US economy though supported by growth in the labour market, signs of increase in interest rates is still imprecise. The Euro area's economic growth has slowed in the second quarter of the year due to low consumer spending. In Australia, increase in employment and consumer confidence is supporting growth. New Zealand's economy is slowly improving backed up by strong inward tourism, low borrowing costs and recovery in dairy product prices. Economic outlook of these countries is favourable though on a slower pace with low interest rates still expected to support economic growth. In light of these developments, the RBV continues to carefully manage the exchange rate so as to keep the Vatu stable overtime.

4. Fiscal Update and Projections

4.1. Budget Balance

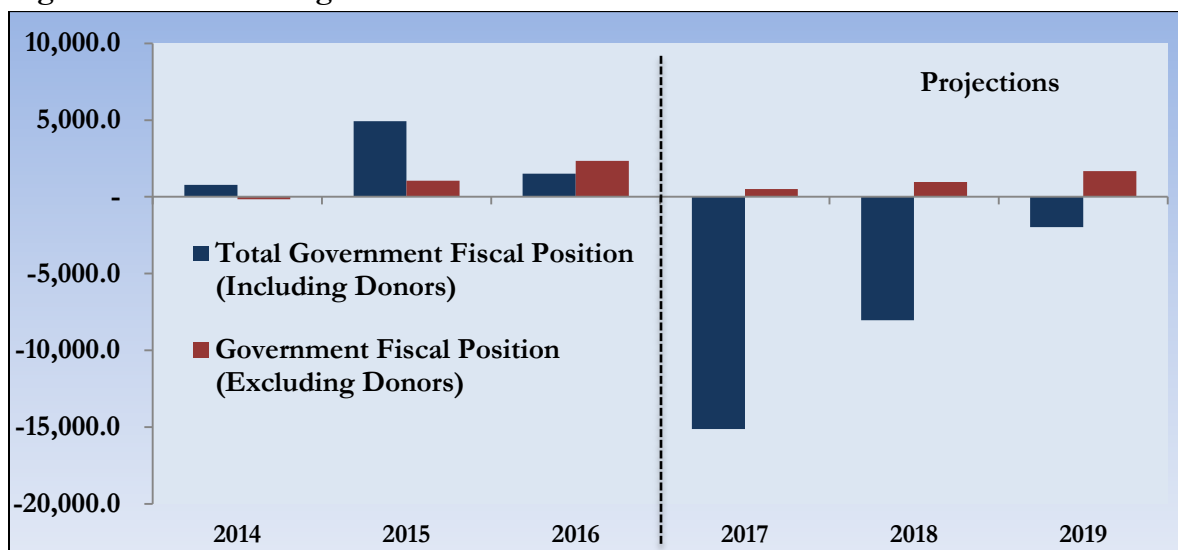
The medium term projection has estimated that Government will continue to run fiscal surplus of VT 518.5 million in 2017, a 130.7 per cent decrease from fiscal deficit of VT 1,688.1 million in budget 2016. However, the fiscal surplus will be allocated to external loan repayments resulting in a balance budget.

The fiscal surplus is expected to remain positive over the medium term due to estimated economic growth that will be driven mainly by the implementation of Government infrastructure projects in the industry sector and developments in the Tourism and Agriculture sector. In addition, the surplus over the medium term will also be supported by the increase in the administration, compliance and enforcement of existing tax and other revenue. Similarly, the Government will continue implement current and new revenue initiatives and expenditure control measure to ensure that fiscal discipline is adhere to over the medium term.

However, the medium term projection has estimated that the Donor financing will run a fiscal deficit of VT 15,654.8 million in 2017 due to increase expenditure on acquisition of fixed capital asset that came as the result of loan drawdown for the public infrastructure projects.

Including both Government and Donor financing, the 2017 budget is estimated to run a total fiscal deficit of VT 15,136.3 million. A 1.3 per cent decrease in the estimated fiscal deficit of VT 15,330.0 million in 2016 budget.

Figure 4.0 Overall Budget Balance



Source: Ministry of Finance and Economic Management

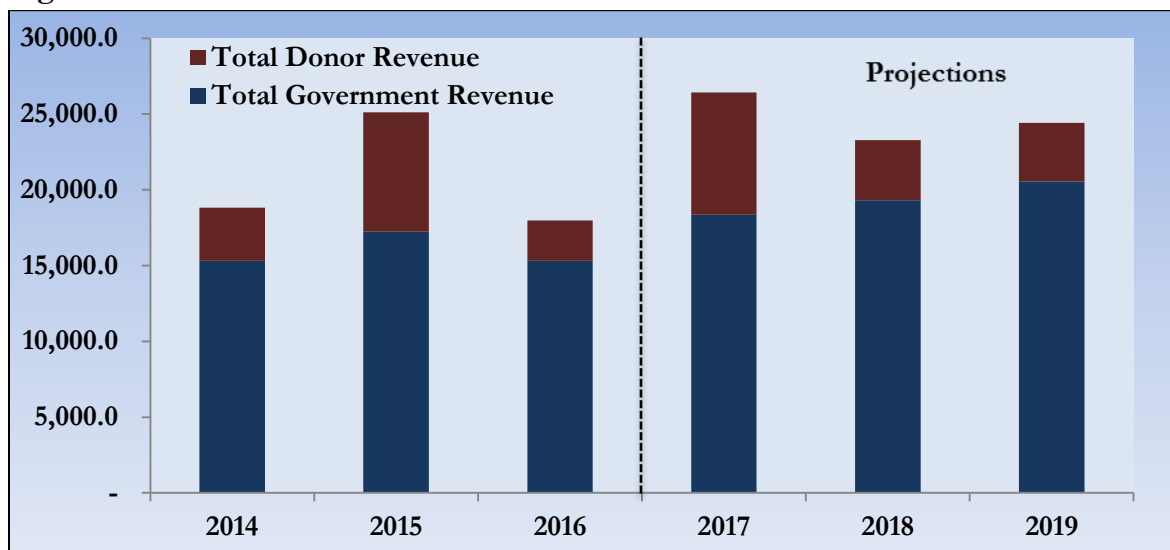
4.2. Revenue 2016 (January to September)

In 2016, the Government has accumulated a total of VT 15,321.6 million receipts for the past nine months. This signifies a growth in revenue of VT 23.8 per cent from VT 12,377.7 million during the equivalent period in 2015. This is due to the improved administration, compliance and enforcement of tax and other revenue legislations.

Tax collection continues to dominate the category of Government revenue collecting VT 8,070.8 million. This is due to the increase in compliance, administration and enforcement of tax legislation in all categories of taxes and other revenues. VAT, the major Government revenue stream has collected VT 4,367.3 million in 2016, representing 70.2 per cent of its budget target (VT 6,225.3 million) and is 2.1 per cent increase from VT 4,275.7 million collected in 2015.

The second major stream of Government revenue is the import duty. For the past nine months, collection on import duty aggregated to VT 2,261.8 million, representing 80.5 per cent of its budget target (VT 2,808.3 million). This is 9.2 per cent more than the import duty collection of VT 2,070.4 million in 2015. Excise is also another major Government revenue stream that has perform increasing well throughout the year, VT 1,771.8 million collected for the past nine months that is 12.6 per cent more than the excise collection in 2015 (VT 1,573.0 million).

Figure 5.0 Government Revenue and Donor Cash Grants



Source: Ministry of Finance and Economic Management

Tax on property also collected VT 297.0 million during the past nine months in 2016. There are two main components of the tax on property, this includes land registration (VT 266.5 million) and land premiums (VT 30.1 million).

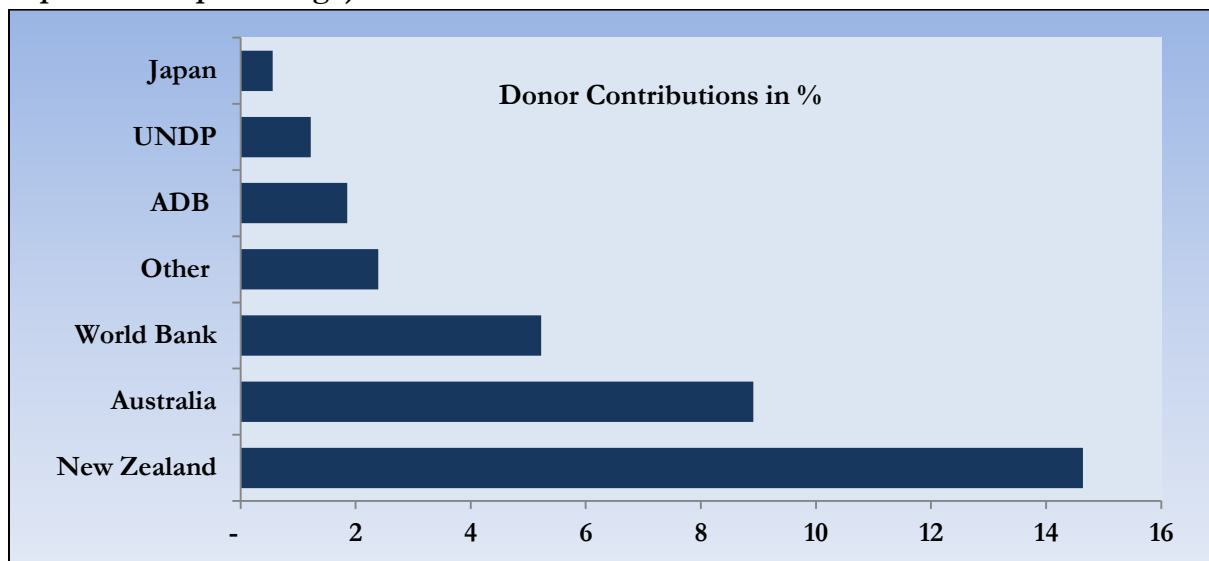
The next Category of Government revenue is other revenue recording a collection of VT 3,681.2 million for the past nine months against a budget target of VT 3,568.7 million, representing 97.5 per cent increase from the collection on other revenue in 2015 (VT 1,863.6 million). VERP ((Vanuatu Economic Recovery Program) alone collected VT 2,308.8 million under the other revenue category. This reflects an increase of 217.0 per cent from the VERP receipts during the equivalent period in 2015 (VT 728.4 million).

Moreover, the Government also receive grants of VT 1,003.0 million against zero budgets. The Grants received came through as budget support from Europe Union (EU) worth VT 1,003.0 million.

On the Development financing side, the Government continues to acknowledge the financial support received from its development partners. To date, the Government has received VT 3,108.8 million from its development partners, representing 19 per cent against a budget target of VT 16,134.0 million. The largest contributions have

been received from New Zealand with VT 1,181.1 million followed by Australia (VT 719.2 million) and other donors as show in Figure 6.0.

Figure 6.0 Support provided by major aid partners to the Government of Vanuatu in 2016 (Actuals to September in percentage)



Source: Ministry of Finance and Economic Management.*Includes South Pacific Commission, World Health Organisation, ISP, Vanuatu Government, France and China

Thus, this brings the total Government revenue (including the donor financing) to VT 18,430.4 million, representing 55.0 per cent of the budget target of VT 33,585.0 million. This denotes a 2.3 per cent decrease from the collection in 2015 in the first nine months (VT 18,872.1 million).

4.3. Revenue Estimates in the Integrated National Budget 2017

Revenue forecast for the Government in 2017 stands at VT 18,354.0 million. This signifies 5.2 per cent above the revenue forecasted in 2016 (VT 17,451.1 million).

In 2017, the forecasted recurrent revenue in Tax on goods and services reached VT 10,867.7 million, representing a 2.5 per cent increased from VT 10,599.5 million in 2016 budget. Tax on international trade and transactions is the next Government revenue estimated at VT 2,905.1 million, followed by other revenue at VT 4,110.0 million and tax on property estimated at VT 471.2 million.

The 2017 Revenue forecast has been increase because the current government has seen a great need to improve current revenue targets to broaden its current tax base, due to the ongoing increase in the demand for public services. As a result, a Revenue Governance Committee was established by the Council of Ministers to assist Ministries in improving current revenue collections, strengthen compliance and address backlog of outstanding revenue. Lately, we began to see positive responses to these reforms and some Ministries have taken measures to step up their efforts in revenue collections. The Revenue Outcome Matrix is still used as the basis for most of the Ministries' effort to implement any new revenue initiatives in the coming years.

Some Ministries and their departments have indicated that they will be able to collect additional revenue in 2017. The Department of Customs and Inland Revenue have indicated a further increase in their VAT collection target, Import Duties and Excise tax. Additionally, the Citizenship office has also affirmed their commitment to maintain their revenue target for more than VT 2,000.0 million revenue target for the Vanuatu Economic Rehabilitation Program. Furthermore the Department of Fisheries, Department of Lands, Department of Ports and Harbours and a few others have also indicated a slight increase in their revenue forecast for 2017 as compared to the 2016 forecast. All of these have been incorporated into the 2017 revenue forecast.

Other revenue initiatives, which are likely to be fully established throughout the course of 2017, with the possibility of earning additional revenue, are from:

- The Maritime sector through the establishment of the Office of the Maritime Regulator (OMR),
- the new fees which are likely to be imposed by the geology and Mines department
- And revenue that is likely to be collected from department of Labour and Immigration.

Additionally, the Government has indicated its commitments to introduce Income tax in Vanuatu and more works are yet to be done throughout the course of 2017 to prepare Vanuatu for this major reform.

The bilateral agreements with donor partners are expected to remain in place and donor support will continue in 2017. The support from donor partners is significantly projected to an amount of VT 8,069.3 million in 2017 for the cash grants compared to the initial forecast of VT 16,134.0 million for 2016. The decline in this projection for 2017 donor cash grants is due to the TC Pam recovery projects, most of the projects ended this year. However, there is sound performance in financial management and the ongoing confidence of donor communities' contributions towards Vanuatu.

4.4. Expenditure 2016 (January to September)

In 2016, Government expense has recorded VT 12,568.6 million against an annual budget of VT 18,768.2 million. This denotes 67.0 per cent of the 2016 budget target and is 8.4 per cent above VT 11,590.4 million expended in 2015.

The compensation of employees has been the major expenditure in Government budget over the year, recording VT 6,312.5 million to date. This denotes 50.2 per cent of the Government expenses and 70.0 per cent of its budget target (VT 9,027.6 million) and is 0.9 per cent more than the spending on the compensation of employees in the equivalent period in 2015.

The next major spending item is the uses of goods and services, recording 22.3 per cent of the Government expense at VT 2,800.7 million. This reflects a 55.0 per cent against the 2016 budget target of VT 5,081.0 million and 8.6 per cent above VT 2,578.2 million recorded during the same period in 2015. This increase is mainly due to the unbudgeted items including the continuous implementation of 2016 supplementary.

The third major category of the Government expense is grants, accounting for VT 1,777.9 million which is similar to 14.1 per cent of the Government expense. The expense on grants denotes 124.0 per cent of its budget target and 32.6 per cent more than the grant spending in 2015 for the first nine months.

In addition, the remaining categories for Government expense include interest, social benefits and other expense. To date, spending on interest reached VT 725.7 million, equivalent to 101.0 per cent of its budget target of VT 719.9 million. This denotes 5.8 per cent of the Government expense and is 14.2 per cent above VT 635.3 million expended during the same period in 2015. The increased spending on interest is due to the issuance of the Government bonds and external borrowing in previous years including 2016 financial year. The actual spending on social benefits to date has reached VT 288.8 million, signifying a 19.0 per cent of its budget target (VT 1,534.4 million) and 19.6 per cent lower than VT 359.1 million expended in 2015. The increase social benefit budget target 2016 reflects one of the Government commitment on the 100 days plan to pay out the outstanding severance entitlements. The final spending category is other expense, recording VT 663.1 million that is 68.4 per cent against its budget target and 55.8 per cent above VT 425.6 million expended in 2015. This is due to the increase expenses on scholarship fees and allowances and land compensation.

In the past nine months of the year, 2016 the Government has expended VT 410.8 million in acquiring fixed assets against a budget target of VT 352.8 million, representing 116.4 per cent of its budget target and 38.6 per cent above VT 296.3 million expended in 2015 during the similar period.

In 2016, the Government has appropriated VT 2,373.8 worth of supplementary.

Table 3.0 Total Supplementary Budget for 2016

| Ministry | Supplementary Description | Amount (VT) |
|---|--|---------------|
| Ministry of Finance and Economic Management | Air Vanuatu | 423,045,000 |
| | Dunstan Hilton-Civil Case No. 35 of 2012 | 10,000,000 |
| | John Timakata-Prosecution fees | 15,700,000 |
| | Ranch de la Fales-Compensation for MCA Quarry | 64,666,092 |
| | Revenue Initiative Budget | 25,000,000 |
| | Joshua Kalsakau-Cost for the use of quarry for convention centre | 14,000,000 |
| | Census | 15,000,000 |
| | National Housing Corporation -Severance | 14,531,212 |
| | School Fee Exemption | 266,786,606 |
| | Severance Entitlement Outstanding | 1,030,621,380 |
| Ministry of Youth and Sports | South Pacific Mini Games | 139,810,000 |
| Ministry of Climate Change | Energy Facility | 39,531,000 |
| | Cabinet and CSU top-up | 32,120,028 |
| Ministry of Internal Affairs | National Referendum | 35,000,000 |
| | Passport | 5,000,000 |
| | Land Transport Association | 7,000,000 |

| | | |
|---|--|----------------------|
| Ministry of Trades and Tourism | Cabinet top-up | 1,000,000 |
| Ministry of Foreign Affairs and External Trade | Overseas mission top-up | 4,500,000 |
| | Special Envoy | 7,920,000 |
| Ministry of Education | Supporting Grant for Registered Rural Training Centre | 3,000,000 |
| | Recruitment of SEO officers | 5,000,000 |
| | Teachers payroll | 100,000,000 |
| Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | National Codex Secretariat | 7,601,142 |
| | Coconut replanting | 12,000,000 |
| Ministry of Justice and Social Welfare | Land Obudsman | 2,200,000 |
| | Children's Right Officer | 1,500,000 |
| | Disability Officer | 1,500,000 |
| | Malvatumauri | 15,450,000 |
| | CSU and Cabinet budget | 8,000,000 |
| Ministry of Lands | Merging of PWD water department and Ministry of Lands water department | 10,000,000 |
| | Strengthen National Geodetic Control Network | 1,684,880 |
| | Improve land rent data cleansing exercise | 1,000,000 |
| Prime Minister's Office | Citizenship top-up | 18,471,281 |
| | Additional fund to GRT | 3,687,000 |
| | Government contribution to PMO Complex | 29,500,000 |
| | State Law Office-FIU staff | 2,000,000 |
| Total | ALL | 2,373,825,621 |

Table 4.0 Supplementary Budget for 2015 appropriated in 2016

| Ministry | Supplementary Description | Amount (VT) |
|--------------|---------------------------|--------------------|
| Parliament | Gratuity Payment | 290,059,075 |
| Total | ALL | 290,059,075 |

In the Development financing, donor spending to date has reached VT 2,666.1 million which represents 17.0 per cent of the budget target (VT 16,134.0 million) and 21.3 per cent above VT 2,198.3 million expended in 2015.

Thus, total expense of the Government and Development financing is VT 15,234.8 million in the past nine months of the year, 2016. This represents 44.0 per cent of the budget target (VT 34,902.2 million) and 10.5 per cent above VT 13,788.7 million expended during the equivalent period in 2015.

4.5. Expenditure Estimates in the Integrated National Budget 2017

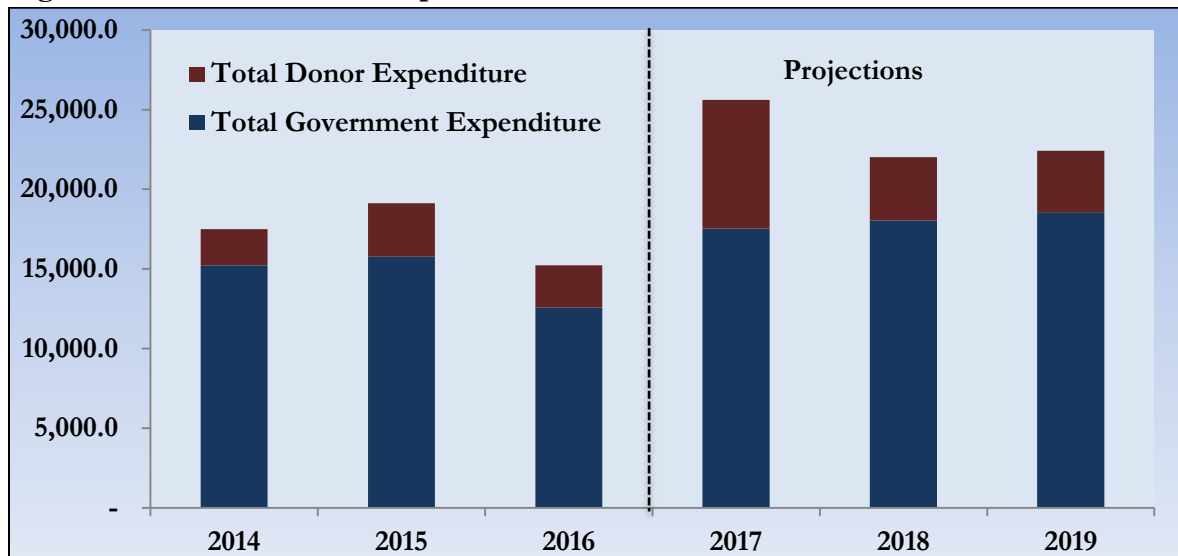
The 2017 Government budget on recurrent expenditure is estimated at VT 17,536.0 million. This is 6.6 per cent lower from the total budget expense of VT 18,768.2 million in 2016.

The major category of Government expense is the compensation of employees estimated to be VT 9,754.1 million in the 2017 Budget. This shows an 8.0 per cent increase from the compensation of employees in 2016 (VT 9,027.6 million).

The second category of Government expense is the expense on goods and services, the 2017 estimated amount in this category is VT4, 077.1 million. This is a 19.8 per cent decrease from VT 5,081.0 million budgeted for in 2016. Grant, the other expense item is estimated to increase by 27.4 per cent from VT 1,435.3 million in 2016 to VT 1,828.0 million in 2017.

Interest payments, social benefits and other expenses are the other categories of Government expense. The estimated spending on interest in 2017 stands at VT 720.4 million, a slight increase by 0.1 per cent from VT 719.9 million budgeted in 2016. The social benefits are estimated at VT 227.5 million, representing 85.2 per cent decrease from VT 1,534.4 million budgeted for in 2016. This huge decline is due to a supplementary on severance entitlements held in 2016 that is captured in this category, social benefits. Other expenses are estimated at VT 929.0 million in 2017, a decrease of 4.2 per cent from VT 970.1 million budgeted for in 2016. The final category is subsidy estimated at VT 0 in 2017.

Figure 7.0 Total Estimated Expense



Source: Ministry of Finance and Economic Management

In 2017, the Government has allocated VT 1,879.7 million worth of recurrent New Policy Proposals (NPPs) for the productive sectors, Government legal obligations and commitments, severance payment and other NPPs. The allocation of NPP in 2017 has increase by 12.4 per cent from VT 1,672.2 million that was allocated to NPPs in 2016 budget. The continual increase of NPPs signifies the increasing need of the people of Vanuatu and with more funding allocated in the productive and social sectors.

In 2017 The Government has put more emphasis to grow the economy. Therefore, the Government has allocated additional funding to support the productive sectors such as the Ministry of f Tourism, Trade, Commerce and Ni-Vanuatu Business, Ministry of Lands, Mines and Water Resources, and Ministry of Agriculture, Live Stock, Forestry, Fisheries and Bio-security.

Moreover, the Government also commit itself to support the social sectors by allocating additional funding to the Ministry of Education, Ministry of Health and Ministry of Youth Development and Sports.

Development financing is forecasted to spend VT 8,069.7 million in 2017. This represents a 50.0 per cent decline from VT 16,134.0 million budgeted for in 2016. This is partly due to the fact that some of the grant projects that came for the Cyclone pam reconstruction activities will end in 2016.

The total estimated expense (Government and Donor funding) in 2017 is VT 25,605.4 million. This represents a 26.6 per cent decline from VT 34, 902.2 million projected in 2016.

4.6. Public Debt

Vanuatu's level of debt was low for past several years. However, with the current major infrastructure projects, the Government has negotiated with its development partners to invest in additional infrastructure projects including Cyclone Pam recovery and reconstruction activities. As the result, Vanuatu's total debt (External & Domestic) to GDP has risen to over 33 per cent in 2016 and 2017.

Vanuatu's stock of debt have risen to levels never before experienced in the country and the alarming number of expensive Exim bank loans has the potential to squeeze out health, education and agriculture services in the very near future if the current borrowing plans do not adhere to the DMS. If immediate and important new revenue initiatives do not eventuate by 2019, significant financial resources will be diverted from Government services to the servicing of loans. It is critical at this stage for the government to revert back to the DMS along with its recommendations for debt sustainability and fiscal management. Most of our pacific island neighbors are all in the red in terms of debt sustainability; Vanuatu is now at a juncture where debt management issues cannot ignore due to the dire consequences at hand if mismanaged. The major road and wharf construction projects in Tanna, Malekula, Port Vila and Luganville have all been very busy this year. All these projects are in full work capacity in various stages of completion and have already recovered from last year's delays caused by cyclone PAM. Most of these projects are in their critical stages with important milestones already achieved for project completion. More drawdowns are expected for these projects in the second half of this year.

A few Cyclone PAM related projects have successfully been negotiated with a few smaller ones in their final stages - with work expected to begin next year. These projects include the Vanuatu Infrastructure Reconstruction &

Improvement Project (USD 43 million – 50% grant) which aims to rebuild infrastructure damaged through cyclone PAM and other improvements. Also included is the ADB funded, PAM Road Reconstruction & School rebuilding project (USD 8.8 million – 57% Grant). This is a School rebuilding (grant) and Efate ring road reconstruction (part loan & grant) project.

A few major projects will also have big impacts to the services and construction industry. One such project is the Vanuatu Aviation Investment Project (USD 53 million) funded by the World Bank. This project will see the Bauerfield Airport significantly upgraded including substantial technical upgrades to the outer island airports for enhanced navigation and safety requirements.

Smaller but hugely important projects also include the Energy Access Project (USD 15 million – only 17 % loan) aims to expand energy access in the rural areas – namely Santo, Maewo & Malekula (Brenwei Hydro Project). More than 2,500 rural homes will have electricity once facilities are completed.

Several other significant grant projects have already resumed work this year. These include the Malapoa College renovation and upgrading which would see works completed by 2018 (VT 1.6 Billion). Both the Prime Minister's Building Complex (around VT 800 million) and the Korman Stadium (VT 1.9 billion) are also scheduled to be completed next year or early 2018 if favorable conditions permit.

Vanuatu is currently at a moderate risk of debt distress and debt accumulation should be managed prudently. The Government should put more emphasis in negotiating for grant funding for essential infrastructure projects that will increase economic productivity. Negotiations also on refinancing of some existing infrastructure loans are also ongoing and these will result in significantly lower external debt repayments with more funds provided for other important sectors such as the social and productive sectors.

Table 5.0 Statement of Government Operation, excluding donors using GFS01 Classification

| STATEMENT OF GOVERNMENT Using GFS01 classification | | Actual | Preliminary | Budget | Actuals | Budget | Forecast | Forecast |
|---|---|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|
| GFS Code | GFS Description* | 2014 | 2015 | 2016 | Jan - Sept 2016 | 2017 | 2018 | 2019 |
| TRANSACTIONS AFFECTING NET WORTH: | | | | | | | | |
| A1 | Revenue | 15,308.1 | 17,277.8 | 17,451.1 | 15,321.6 | 18,354.0 | 19,309.8 | 20,564.3 |
| A11 | Taxes | 13,747.1 | 13,467.4 | 13,882.4 | 10,637.5 | 14,244.0 | 14,968.8 | 15,916.6 |
| 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 | 429.6 | 401.5 | 452.6 | 297.0 | 471.2 | 497.7 | 532.9 |
| A114 | Taxes on goods & services | 10,654.2 | 10,116.2 | 10,599.5 | 8,070.8 | 10,867.7 | 11,402.6 | 12,098.4 |
| A115 | Taxes on international trade & transactions | 2,663.3 | 2,949.7 | 2,830.3 | 2,269.7 | 2,905.1 | 3,068.4 | 3,285.2 |
| 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 | 561.6 | 0.0 | 1,003.0 | 0.0 | 0.0 | 0.0 |
| A14 | Other revenue | 1,561.0 | 3,248.7 | 3,568.7 | 3,681.2 | 4,110.0 | 4,341.0 | 4,647.7 |
| A2 | Expense | 15,233.5 | 15,764.9 | 18,768.2 | 12,568.6 | 17,536.0 | 18,040.5 | 18,561.1 |
| A21 | Compensation of employees | 8,394.3 | 8,719.2 | 9,027.6 | 6,312.5 | 9,754.1 | 10,046.8 | 10,348.2 |
| A22 | Use of goods and services | 3,574.4 | 3,629.9 | 5,081.0 | 2,800.7 | 4,077.1 | 4,199.4 | 4,325.4 |
| A23 | Consumption of fixed capital | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| A24 | Interest | 573.3 | 699.9 | 719.9 | 725.7 | 720.4 | 720.4 | 720.4 |
| A25 | Subsidies | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A26 | Grants | 1,824.0 | 1,617.9 | 1,435.3 | 1,777.9 | 1,828.0 | 1,882.8 | 1,939.3 |
| A27 | Social benefits | 240.7 | 470.1 | 1,534.4 | 288.8 | 227.5 | 234.3 | 241.3 |
| A28 | Other expense | 626.8 | 627.9 | 970.1 | 663.1 | 929.0 | 956.8 | 985.5 |
| GOB | Gross operating balance (1-2+23+NOBz) | 74.5 | 1,512.9 | (1,317.2) | 2,753.0 | 817.9 | 1,269.3 | 2,004.2 |
| NOB | Net operating balance (1-2+NOBz) ^{c/} | 74.5 | 1,512.9 | (1,317.2) | 2,753.0 | 817.9 | 1,269.3 | 2,003.2 |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | | | | | |
| A31 | Net Acquisition of Nonfinancial Assets | 239.6 | 418.5 | 370.9 | 409.3 | 299.4 | 308.4 | 317.6 |
| A311 | Fixed assets | 239.6 | 418.5 | 370.9 | 409.3 | 299.4 | 308.4 | 317.6 |
| 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) | (165.1) | 1,094.4 | (1,688.1) | 2,343.7 | 518.5 | 960.9 | 1,685.6 |
| TRANSACTIONS IN FINANCIAL | | | | | | | | |
| A32 | Net acquisition of financial assets | (475.1) | 568.7 | (343.2) | 3,206.0 | 0.0 | 424.4 | 1,149.1 |
| A321 | Domestic | (475.1) | 568.7 | -343.2 | 3,206.0 | 0.0 | 424.4 | 1,149.1 |
| 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 | (310.0) | (525.6) | 1,344.9 | 862.2 | (518.5) | (536.5) | (536.5) |
| A331 | Domestic | 262.9 | 31.7 | 1,863.4 | 1,357.1 | 0.0 | 0.0 | 0.0 |
| A332 | Foreign | (572.9) | (557.4) | (518.5) | (494.8) | (518.5) | (536.5) | (536.5) |

Source: Ministry of Finance and Economic Management

Table 6.0 Statement of Donor Operations using GFS01 Classification

| STATEMENT OF DONOR OPERATIONS Using GFS01 classification | | Actual 2014 | Preliminary 2015 | Budget 2016 | Actuals Jan - Sept 2016 | Budget 2017 | Forecast 2018 | Forecast 2019 |
|---|---|----------------|---------------------|-------------------|----------------------------|-------------------|------------------|------------------|
| GFS Code | GFS Description* | | | | | | | |
| TRANSACTIONS AFFECTING NET WORTH: | | | | | | | | |
| A1 | Revenue | 3,276.8 | 7,892.9 | 16,134.0 | 3,108.8 | 8,069.3 | 3,967.2 | 3,852.6 |
| 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 | 3,276.8 | 7,892.9 | 16,134.0 | 3,108.8 | 8,069.3 | 3,967.2 | 3,852.6 |
| A14 | Other revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A2 | Expense | 2,025.0 | 3,202.3 | 16,134.0 | 2,666.1 | 8,069.3 | 3,967.2 | 3,852.6 |
| A21 | Compensation of employees | 188.8 | 173.9 | 1,466.3 | 167.0 | 675.1 | 331.9 | 322.3 |
| A22 | Use of goods and services | 1,600.4 | 2,028.2 | 10,958.1 | 1,385.7 | 5,669.8 | 2,787.5 | 2,707.0 |
| 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 | 210.8 | 912.4 | 3,156.3 | 1,111.0 | 1,465.9 | 720.7 | 699.9 |
| A27 | Social benefits | 0.4 | 6.0 | 241.6 | 3.2 | 112.4 | 55.3 | 53.7 |
| A28 | Other expense | 24.7 | 81.8 | 311.7 | -0.8 | 146.2 | 71.9 | 69.8 |
| GOB | Gross operating balance (1-2+23+NOBz) | 1,251.7 | 4,690.6 | 0.0 | 442.7 | 0.0 | 0.0 | 0.0 |
| NOB | Net operating balance (1-2+NOBz) ^{cl} | 1,251.7 | 4,690.6 | 0.0 | 442.7 | 0.0 | 0.0 | 0.0 |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | | | | | |
| A31 | Net Acquisition of Nonfinancial Assets | 308.8 | 652.9 | 13,641.9 | 1,274.6 | 15,654.8 | 8,996.5 | 3,660.4 |
| A311 | Fixed assets | 308.8 | 652.9 | 13,641.9 | 1,274.6 | 15,654.8 | 8,996.5 | 3,660.4 |
| 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) | 942.9 | 4,037.7 | (13,641.9) | (831.9) | (15,654.8) | (8,996.5) | (3,660.4) |
| TRANSACTIONS IN FINANCIAL ASSETS AND | | | | | | | | |
| A32 | Net acquisition of financial assets | 942.9 | 4,037.7 | 0.0 | (831.92) | 0.0 | 0.0 | 0.0 |
| A321 | Domestic | 942.9 | 4,037.7 | 0.0 | (831.92) | 0.0 | 0.0 | 0.0 |
| A322 | Foreign | 0.0 | 0.0 | 0.0 | 0.00 | 0.0 | 0.0 | 0.0 |
| A323 | Monetary gold and SDRs | 0.0 | 0.0 | 0.0 | 0.00 | 0.0 | 0.0 | 0.0 |
| A33 | Net incurrence of liabilities | 0.0 | 0.0 | 13,641.9 | 0.0 | 15,654.8 | 8,996.5 | 3,660.4 |
| A331 | Domestic | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A332 | Foreign | 0.0 | 0.0 | 13,641.9 | 0.0 | 15,654.8 | 8,996.5 | 3,660.4 |

Source: Ministry of Finance and Economic Management

Table 7.0 Statement of Consolidated Operations using GFS01 Classification

| STATEMENT OF CONSOLIDATED OPERATIONS | | Using GFS01 classification | | | | | | |
|---|---|----------------------------|---------------------|-------------------|----------------------------|-------------------|------------------|------------------|
| GFS Code | GFS Description* | Actual 2014 | Preliminary 2015 | Budget 2016 | Actuals Jan - Sept 2016 | Budget 2017 | Forecast 2018 | Forecast 2019 |
| TRANSACTIONS AFFECTING NET WORTH: | | | | | | | | |
| A1 | Revenue | 18,584.8 | 25,170.6 | 33,585.0 | 18,430.4 | 26,423.3 | 23,277.0 | 24,416.9 |
| A11 | Taxes | 13,747.1 | 13,467.4 | 13,882.4 | 10,637.5 | 14,244.0 | 14,968.8 | 15,916.6 |
| 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 | 429.6 | 401.5 | 452.6 | 297.0 | 471.2 | 497.7 | 532.9 |
| A114 | Taxes on goods & services | 10,654.2 | 10,116.2 | 10,599.5 | 8,070.8 | 10,867.7 | 11,402.6 | 12,098.4 |
| A115 | Taxes on international trade & transactions | 2,663.3 | 2,949.7 | 2,830.3 | 2,269.7 | 2,905.1 | 3,068.4 | 3,285.2 |
| 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 | 3,276.8 | 8,454.5 | 16,134.0 | 4,111.8 | 8,069.3 | 3,967.2 | 3,852.6 |
| A14 | Other revenue | 1,561.0 | 3,248.7 | 3,568.7 | 3,681.2 | 4,110.0 | 4,341.0 | 4,647.7 |
| A2 | Expense | 17,258.6 | 18,967.1 | 34,902.2 | 15,234.8 | 25,605.4 | 22,007.7 | 22,413.7 |
| A21 | Compensation of employees | 8,583.1 | 8,893.0 | 10,493.8 | 6,479.6 | 10,429.2 | 10,378.6 | 10,670.5 |
| A22 | Use of goods and services | 5,174.8 | 5,658.2 | 16,039.1 | 4,186.4 | 9,746.9 | 6,986.9 | 7,032.3 |
| A23 | Consumption of fixed capital | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| A24 | Interest | 573.3 | 699.9 | 719.9 | 725.7 | 720.4 | 720.4 | 720.4 |
| A25 | Subsidies | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A26 | Grants | 2,034.8 | 2,530.2 | 4,591.5 | 2,888.9 | 3,293.9 | 2,603.5 | 2,639.2 |
| A27 | Social benefits | 241.1 | 476.2 | 1,776.0 | 292.0 | 339.9 | 289.6 | 295.0 |
| A28 | Other expense | 651.5 | 709.7 | 1,281.8 | 662.3 | 1,075.2 | 1,028.7 | 1,055.3 |
| GOB | Gross operating balance (1-2+23+NOBz) | 1,326.2 | 6,203.5 | (1,317.2) | 3,195.6 | 817.9 | 1,269.3 | 2,004.2 |
| NOB | Net operating balance (1-2+NOBz) ^{cl} | 1,326.2 | 6,203.5 | (1,317.2) | 3,195.6 | 817.9 | 1,269.3 | 2,003.2 |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | | | | | |
| A31 | Net Acquisition of Nonfinancial Assets | 548.4 | 1,071.5 | 14,012.9 | 1,683.8 | 15,954.2 | 9,304.8 | 3,978.0 |
| A311 | Fixed assets | 548.4 | 1,071.5 | 14,012.9 | 1,683.8 | 15,954.2 | 9,304.8 | 3,978.0 |
| 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) | 777.9 | 5,132.0 | (15,330.0) | 1,511.8 | (15,136.3) | (8,035.5) | (1,974.8) |
| TRANSACTIONS IN FINANCIAL ASSETS AND | | | | | | | | |
| A32 | Net acquisition of financial assets | 467.8 | 4,606.4 | (343.2) | 2,374.1 | 0.0 | 424.4 | 1,149.1 |
| A321 | Domestic | 467.8 | 4,606.4 | (343.2) | 2,374.1 | 0.0 | 424.4 | 1,149.1 |
| 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 | (310.0) | (525.6) | 14,986.8 | 862.2 | 15,136.3 | 8,460.0 | 3,123.9 |
| A331 | Domestic | 262.9 | 31.7 | 1,863.4 | 1,357.1 | 0.0 | 0.0 | 0.0 |
| A332 | Foreign | (572.9) | (557.4) | 13,123.4 | (494.8) | 15,136.3 | 8,460.0 | 3,123.9 |

Source: Ministry of Finance and Economic Management

5. Budget Policy Statement 2017

5.1. Statement of Responsibility

As the Minister and Director General responsible for deciding and implementing the economic, financial and fiscal policy of the Government, it is our honour to confirm that 2017 Budget Policy Statement is prepared in line with the Public Finance and Economic Management (PFEM) ACT (CAP 244) as it reflects Government's economic, financial and fiscal policies and also mention measures and discipline the Government will adhere to in order to achieve its policies and objectives.

The Budget Policy Statement is consistent with section 10 of the PFEM ACT:

- stating the Governments **long term objectives** for fiscal policy in terms of major economic and fiscal variables;
- specifying the Government's main **strategic priorities** guiding the preparation of the budget;
- indicating the Government's **targets** for fiscal and economic variables; and
- providing 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 of the PFEM ACT, 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 and that there is broad consistency with the 2017 budget policy.



Hon. Gaeton Pikioune (MP)
Minister of Finance & Economic Management
Ministry of Finance & Economic Management



Tony Amos Sewen
Acting Director General
Ministry of Finance & Economic Management

5.2. Economic and Financial Policies

In 2017, the Government will continue to undertake reforms, implement economic, financial and fiscal policies and create an environment that encourage economic growth and promote service delivery to 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 following the principles of responsible fiscal management in Section 22 of the PFEM Act as stated in the box below.

The principles of responsible fiscal management require the Government to pursue its budget policy objectives that:

- Maintain Government borrowings at manageable levels;
- Maintain public assets in good condition;
- Manage fiscal risks prudently;
- Maintain stable and predictable tax rates.

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

5.3. Budget Policies

Government's Budget Policies come from the application of the "Principles of Responsible Fiscal Management" Section 22 of the PFEM Act (CAP 244). The Budget Policies consist of:

1. Budget Priorities for 2017;
2. Economic and Fiscal Targets for 2017; and
3. Long Term Fiscal Objectives

a) Budget Priorities for 2017

The 2017 Budget priorities are prepared in line with the national planning documents (PAA and PLAS) and 100 days priority list issued by the honourable Prime Minister. In addition, it also acknowledges the continuous support from development partners especially for the major Government Infrastructure project and cyclone PAM recovery projects. In 2017, The Government will continue to support the productive sectors, complementary sector and social sectors to enhance economic growth and improve wellbeing for all Ni-Vanuatu citizens.

The 2017 Budget will allocate 50 per cent of the fiscal space to the productive sectors while 50 percent will be shared among the complementary and social sectors.

The core strategic policy/resource allocation priorities for 2017 are set out as follows:

Recurrent:

Productive Sector (50 percent)

- ✓ Increased allocations to increase production, specifically in Agriculture, Fisheries, Livestock and Forestry.
- ✓ Increased allocations to support Tourism sector recovery, marketing and product development.
- ✓ Increase allocation to Cooperative, Trades Development and industry to increase market access, processing and value addition.
- ✓ Increase allocation of resources by having lands properly registered in compliance and enforcement of land laws (fair land dealing processes) throughout Vanuatu.
- ✓ Strengthen support to foreign policy to continue enhance dialogue abroad and attract more aid in to the Country.

Complementary Sectors (25 per cent)

- ✓ Increase allocation to the Head of Executive to strengthen policy formulation and implementation.
- ✓ Provide ongoing support to ensure Decentralisation Initiatives are fully pursued to improve mechanisms of Service Delivery to the people.
- ✓ Strengthen government support to contributions on public projects, Ports and Harbour and increase support to civil aviation sector, for equitable, social and economic development.
- ✓ Increased allocations to support Customs and Revenue collection and compliance, and developing and implementing new revenue streams.

Social Sectors (25 percent)

- ✓ Provide support to human rights and infrastructure to boost the law and justice services to all citizens of Vanuatu.
- ✓ Increase support to Police and Security to improve governance and management within the force and at the same time address the massive debt burden.
- ✓ 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.

- ✓ Increase support for population of Vanuatu to continue to have equitable, accessible and affordable health care to improve the health status of the population, including access to Water supply.
- ✓ Maintain support to the development of the national human resource focused on maximising Vanuatu's economic growth. Support in 2017 will also be targeted to the rebuilding of classrooms.

Recovery needs

Donor:

Continued support to the Cyclone Pam recovery programme, and its stated priorities, until the end of the official recovery. Continued support for Health, Water, Education, and Productive sector and infrastructure development should remain top priorities for the donor support during the recovery phase.

b) Fiscal Policies

In 2017, the Government will continue to implement sound fiscal policies that reflect Government's fiscal policy objectives, Government policy priorities and intentions that are consistent with the principles of responsible fiscal management. These policies will continue to enhance Government revenue, meet Government expenditure programs and activities as well as 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 2017

World Economic Outlook (WEO)

The Global economic growth baseline projection in 2016 is a modest 3.2 percent, broadly in line with last year, a 0.2 percentage point downward revision relative to the January 2016 World Economic Outlook (WEO) Update. The recovery is projected to strengthen in 2017 and beyond, driven mainly by emerging market and developing economies, as conditions in stressed economies start gradually to normalize.

The recent estimates released by the International Monetary Fund (IMF) in April 2016 suggest that the global recovery has weakened further amid increasing financial turbulence. Activity softened toward the end of 2015 in advance economics, and stresses in several large emerging market economics showed no signs of narrowing. China's economy has seen a transition to a more balance growth path, however, its impact on global economy has been slowing down after decade of strong credit and investment growth, along with signs of distress in other large emerging markets, including falling commodity prices. The outlook for advance economics is projected to remain modest, in line with 2015 outcomes, while growth in emerging market and developing economies still accounts for the lion's share of projected world growth in 2016, prospects across countries remain uneven and generally weaker than over the past two decades. Others, including several oil-exporting countries, also face a difficult macroeconomic environment with sharply weaker terms of trade and tighter external financial conditions.

Growth in major advanced economies (AEs) is now projected to rise by 1.9 per cent in 2016 and slightly increase to 2.0 per cent in 2017 – with US and Spain being ahead of others. Meanwhile; growth in Emerging Market Economies (EMEs) is forecasted to grow by 4.1 per cent in 2016 and 4.6 per cent in 2017. The projected pickup in growth in 2017 (3.5 percent) and over the rest of the forecast horizon depends crucially on rising growth in emerging market and developing economics, as growth in advanced economics is expected to remain modest, in line with weakened potential growth. China and India's growth has been broadly in line with projections; however

trade growth has slowed down noticeably. In the euro area, the risk of a de-anchoring of inflation expectations is a concern amid large debt overhangs in several countries. Moreover, in UK the planned June referendum on European Union membership has already created uncertainty for investors; a “Brexit” could do severe regional and global damage by disrupting established trading relationships.

Headline inflation has decline in AEs in 2015, at 0.3 percent on average, was the lowest since the global financial crisis, reflecting the decline in commodity prices. Core inflation remained broadly stable at 1.6-1.7 percent but was still well below central bank targets. In many EMEs inflation also faces lower prices for oil and other commodities which generally contributed to reduction in inflation in 2015.

Overall global growth outlook is weaker than that in January 2016 WEO update for both advance economies and emerging markets. Relative to the October 2015 WEO, global growth has been revised downward by 0.4 percentage point in 2016 and 0.3 percentage point in 2017. However, heightened downside risk stem from both an intensification of the hazards highlighted in the January 2016 WEO update and further bouts of financial turbulence leading to a tightening in financial conditions, including in advance economies. Raising actual and potential output therefore will continue to be a general policy priority.

Vanuatu Economic Outlook (VEO)

Vanuatu’s economic growth in 2015 has been revised downward by 1.1 percent from 2.4 forecasted in July 2015 to 1.3 per cent in April 2016. The recent economic growth forecast in April by the Macroeconomic committee (MEC) estimated that the economy will expand by 4.0 percent in 2016, with a projection of 4.4, and 5.0 percent in 2017 and 2018 respectively. The increase in the forecasted growth will be driven mainly by the implementation of public infrastructure projects that are currently underway.

Vanuatu’s economy has been hit hard in 2015 after TC Pam including the el-Niño effects which have 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 fruit trees, root crops, cocoa, coffee and forestry) has been severely affected in Malampa, Shefa and Tafea province affecting farmers’ income in both medium and long term. On the upside the favourable external conditions of commodity prices in early 2016 continue to add value to domestic production with incentives to raise production for export. The Government has help in implementation of priority policy measures roll out in late 2015 and 2016 going forward to address sectors affected by the natural disasters through the National sustainable development plan goals and objectives (2016-2030). With these developments, the agriculture sector is expected to grow by 0.9 and 0.3 percent in 2016 and 2017 respectively and return to normalcy in 2018-2019. 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.

The Industry sector is expected to offset the downward impact to growth caused by tropical cyclone Pam and El-Niño in the medium term. Buoyed by on-going structural reform headed by the Government, fiscal policy is expected to drive economic growth with public projects kicking in early 2016 and over the next few years as the Government public projects is expected to acquire more fixed assets through concessional external borrowings with a surge in economic growth to reach 4.3 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. However, it is vitally important for the government to monitor economic fundamental indicators of concern 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 2016 at 19.0 per cent before expanding by a further 20.7 in 2017 and 22.8 per cent two years from now.

On a more positive note, the services sector is expected to pick up in 2016 after sustaining serious damages to tourism related infrastructure such as hotels and resorts in 2015. Reconstruction in the tourism industry continues to recover as some hotels are opening up again to accommodate tourists' arrival. On this note, both Government and donor have injected extra financial resources to embark on aggressive marketing in promoting Vanuatu as a major tourist destination in 2016. Moreover, information, communication, real estate and government services are expected to echo the same developments in the tourism industry.

Balance of payments development in 2015 performed in line with the domestic shock of tropical cyclone (TC) Pam causing shortage of domestic supplies hence increased demand for imported goods abroad as well as declined tourism earnings hence leading to a deteriorating current account deficit. This deficit was financed by surpluses in the capital and financial accounts mainly from financial assistance in the form of grants as well as loans from abroad as part of TC Pam recovery.

The strong growth in imports in 2016 estimated to take into account the implementation of major projects driven mainly by Government public projects in 2016 and continue (TC) Pam reconstruction. This expected trend would be maintained in the forecasted period worsening the current account deficit in 2017 before normalisation commencing 2019. The value of cement imports and (TC) Pam project related goods remain to be the main underlying items in increased imports. Exports earnings are projected to slightly improve in 2016 due to better international commodity prices supported by improved external supply conditions. Forecasted tourism earnings are likely to offset the increasing volume of imports in 2016 to 2018 due to improved infrastructure projects (wharfs and airport upgrade) and reopening of major hotels in Port Vila. Aid in terms of cash & grants are likely to double starting in 2016 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) Monetary policy committee (MPC) continues to hold an accommodative stance, ever since the monetary policy changes in the aftermath of cyclone PAM in March 2015 mainly to support the economy and to provide liquidity support to the banking system. In the monetary sector, money growth was weak in 2015, owing to the already subdued economic conditions exacerbated by the impact of TC Pam and El-Niño on the banking sector. The growth in Money supply from April 2015 to March 2016 was mainly due to substantial net inflows for Post Pam reconstruction and donor projects and not implying that economic activities have picked up. Liquidity remains high among the banking system but credit growth remained constrained. Reserve requirement and the liquid asset ratios were lowered. Foreign reserves is expected to remain within threshold in the short term mainly due to current healthy reserves stock in the banking system and to expect influx of grants for current infrastructure projects. As a result, official reserves performed well above initial forecasts, being able to finance around 8 months of imports at end December 2015. On another note, official reserves less TC Pam donor contributions less other government donor grants is able to cover 5.8 months of imports, yet well above RBV's threshold.

Banking sector activities is expected to pick up once reconstruction and major infrastructure projects are implemented. 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. The MPC have recently approved the rediscount rate set 100 basis points above the current 91 days RBV notes interest rates and secure advance facility interest rates set at 250 basis points above the current 91 days RBV notes. This therefore represents a significant reduction in the RBV policy rate. The RBV also continue to activate the Natural Disaster Reconstruction Credit Facility to all businesses for the purposes of rehabilitation and reconstruction after the disaster.

d) Budget Management

The 2017 Budget will be executed and implemented in line with Public Finance and Economic Management Act (CAP 244). To achieve the 2017 fiscal targets and long term fiscal objectives, the Government will continue to 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 implement new revenue initiatives and impose revenue and expenditure control measures as well as managing state debt at prudent level to achieve a balanced budget in 2017.

e) Government Debt and Borrowing

Over the past years, state debt continues to increase mainly due to the implementation of Government major infrastructure projects. Vanuatu is currently at the moderate risk of debt crises and the Government will continue to borrow to implement new infrastructure projects including Cyclone Pam related projects in 2016. However, the Government will remain cautious so that future borrowing will continue to be prioritising towards productive purpose such as capital investment projects that will enhance economic growth as well as improve the wellbeing of Ni Vanuatu citizens and also generate future capacity to repay the loans bestowed upon future generations. On this note, the Government will continue to manage State debt at a prudent, sustainable and manageable level in 2017 and years thereafter and put more emphasises on raising more revenue to meet debt repayments when they due.

f) Revenue and Taxes

The Government will continue to strengthen its efforts into raising additional revenue that is necessary for the entire government operations for this financial year 2016. In 2015, despite the damage caused by TC PAM, VAT has shown a strong growth and has actually exceeded its initial forecasted target and is likely to continue into 2016. In addition, we have also seen a strong growth in the Vanuatu Economic Rehabilitation Program (VERP) in 2015, which also exceed its initial target and this positive trend is likely to continue into 2016. Both VAT and the VERP program have already shown the potential that they can collect additional revenue beyond their initial forecasted targets for 2016. This is also evident with other major revenue sources that come from Import Duties and Excise tax.

With the effort that the Department of Treasury is doing together with line Ministries who are also collecting other revenue from fees and charges, the government is confident that current outstanding revenue debts is likely to reduce to some extent. Certainly, this can aid to bring the additional desired revenue that the government needs to fund its most desirable services.

The Government in its 100 days plans has also recommended for the further review of possible new tax regimes that are implementable in Vanuatu. A Revenue Review Project Team, (RRPT) together with a higher level Governance Committee (GC) are currently working to provide further advice to the government on various revenue initiatives that are recommended for Vanuatu .

As always the case, the implementation of all approved Government expenditure programmes and activities for 2016 will depend very much on how much the Government can raise, (revenue) and how much it plans to borrow. For 2016, the Government will continue to boost its revenue collection through strengthening the administration of compliance and enforcement of its existing taxes as well as newly introduced fees and charges from its revenue collecting agencies. Additionally, the government will continue to implement the outcomes of the 2013 national revenue forum matrix initiatives and the outcomes of the non-tax Revenue forum held in 2014. These efforts are intended to assist the Government in its effort to raise the desired revenue that the Government needs to meet its every increasing public service and operational needs.

On the international arena, the Government has now committed to OECD Automatic Exchange of information for tax purposes with possible implementation in 2018. The Government also plans to enact its legislations on Tax Information Exchanges Agreements by June 2016. These are huge progress the government is embarking on, to ensure it maintains its international obligations in the area of Taxation.

g) Expenditure Programme Policies

The Government will continue to make sure that there is available funding to meet its expenditure plans and activities. In 2017, the Government expenditure programmes and activities will be consistent with the 2017 budget priorities and they will be managed in line with the PFEM Act.

On this note, if there is not enough revenue to meet Government expenditure programs and activities then the Government might borrow from the market to fund its expenditure programs and activities or enforce strict fiscal discipline and expenditure control measures to control expenditure in line with Budget targets.

5.4. 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 2017 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 2017 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.

5.5. Economic and Fiscal Targets for 2017

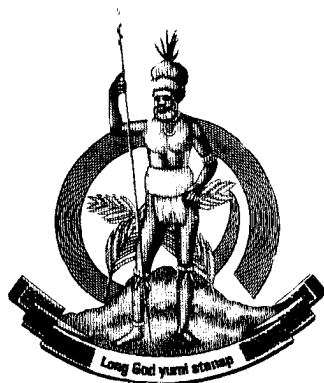
In line with the Public Finance and Economic Management Act, the Government will continue to pursue policies towards achieving a balanced budget in 2017. The economic growth rate for 2017 is forecasted to be 4.3 per cent in real terms, while the inflation rate is projected to be around 2.5 per cent.

| Budget Targets for 2017 | 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 25.0 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 25.0 per cent of GDP | Expenditures are consistent with the budget balance objective |
| Debt Public debt to reach 33.0 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 4.3 per cent | Annual economic growth rate averages at least more than population growth rate (2.3 per cent) |
| Inflation Inflation forecast between 2.0 and 3.0 per cent | Annual inflation rate remains below 4.0 per cent |

5.6. Conclusion

The 2017 Budget will be finalised and appropriated in line with the Public Finance and Economic Management ACT. In addition, the Government will continue to implement economic, financial and fiscal policies to meet Government priorities reflected in the expenditure programs and activities.

The PFEM Act (CAP 244) will also guide the implementation of Budget 2017 and the Government will remain cautious in every decision making and may enforce strict fiscal discipline to ensure that both revenue and expenditure target are met to achieve a balance budget in 2017.



**Government
Of the
Republic of Vanuatu**

BUDGET 2017

**VOLUME 2 / TOME 2
2017 Program Budget Estimates
Budget des Programmes 2017**

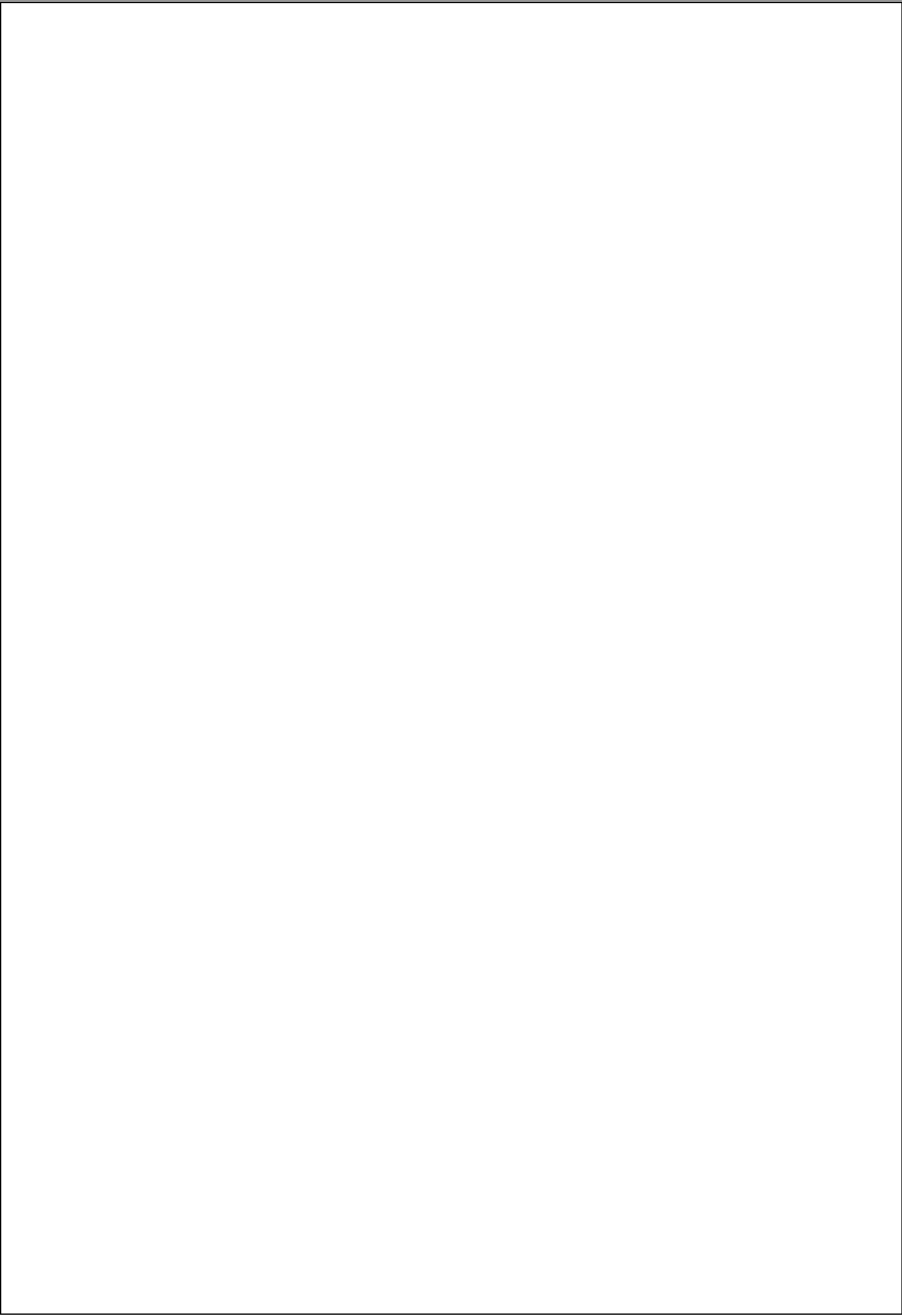


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Parliamentary Appropriations 2017
Approuvé Par Le Parlement Pour 2017

| 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 |
|---|--|--|--|---|--------------------|
| 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 | 360,565,188 | 0 | 0 | 360,565,188 |
| 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 | | 397,338,230 | 0 | 0 | 397,338,230 |
| CBB | Standing Committees Office | Service des Commissions Parlementaires Permanentes | | | |
| CBBA | Committee of the Standing Orders Commission du Règlement Intérieur | 3,224,000 | 0 | 0 | 3,224,000 |
| 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 | 3,220,370 | 0 | 0 | 3,220,370 |
| CBBE | Committee on Economic Policy Commission de la Politique Economique | 3,197,590 | 0 | 0 | 3,197,590 |
| CBBF | Committee on Social Policy Commission de la Politique Sociale | 3,213,549 | 0 | 0 | 3,213,549 |
| CBBG | Committee on Foreign Affairs & External Trade Commission des Affaires Intrançeres & du Commerce Exterieur | 3,224,000 | 0 | 0 | 3,224,000 |
| 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 | 9,623,698 | 0 | 0 | 9,623,698 |
| CBCB | Library and Archives Bibliothèque et Archives | 5,034,469 | 0 | 0 | 5,034,469 |
| Total Hansard Office | | 14,658,167 | 0 | 0 | 14,658,167 |
| 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 | 20,918,660 | 0 | 0 | 20,918,660 |
| CBDC | Members Allocation Allocations Parlementaires | 104,000,000 | 0 | 0 | 104,000,000 |
| Total Corporate Services Office | | 127,740,475 | 0 | 0 | 127,740,475 |
| Total Parliament | | 570,294,309 | 0 | 0 | 570,294,309 |

| 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 |
|--|--|---|--|---|--------------------|
| Judiciary | | Services Judiciaires | | | |
| CIA | Administration of Justice | Administration de la Justice | | | |
| CIAA | Corporate Services Services Generaux | 51,626,409 | 0 | 0 | 51,626,409 |
| CIAB | Court of Appeal Cour D'Appel | 19,376,848 | 0 | 0 | 19,376,848 |
| CIAC | Supreme Court Cour Suprême | 70,360,026 | 0 | 0 | 70,360,026 |
| CIAD | Magistrate Courts Tribunaux de premières Instance | 42,715,541 | 0 | 0 | 42,715,541 |
| CIAE | Island Courts Tribunaux d'île | 28,792,566 | 0 | 0 | 28,792,566 |
| CIAF | Land Courts Tribunaux Fonciers | 4,788,375 | 0 | 0 | 4,788,375 |
| CIAG | Enforcement Exécution | 7,324,106 | 0 | 0 | 7,324,106 |
| CIAH | Judicial Development & Training Perfectionnement et formation en droit | 4,239,375 | 0 | 0 | 4,239,375 |
| CIAI | Case Management La gestion de cas | 1,020,784 | 0 | 0 | 1,020,784 |
| Total Administration of Justice | | 230,244,030 | 0 | 0 | 230,244,030 |
| Total Judiciary | | 230,244,030 | 0 | 0 | 230,244,030 |
| Malvatumauri Council of Chiefs | | 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 | 31,797,921 | 0 | 0 | 31,797,921 |
| CDA2 | Funds for 14 Islands Council of Chiefs Fonds pour les 14 Conseils Insulaires des Chefs | 10,387,000 | 0 | 0 | 10,387,000 |
| 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 | | 53,791,321 | 0 | 0 | 53,791,321 |
| Total Malvatumauri Council of Chiefs | | 53,791,321 | 0 | 0 | 53,791,321 |
| 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 | 5,664,616 | 0 | 0 | 5,664,616 |
| CEAB | Audit Operations Opérations de Vérification | 21,113,526 | 0 | 0 | 21,113,526 |
| CEAC | Corporate Services Services Administratifs | 7,553,347 | 0 | 0 | 7,553,347 |
| Total Public Sector Auditing | | 34,331,489 | 0 | 0 | 34,331,489 |
| Total National Audit Office | | 34,331,489 | 0 | 0 | 34,331,489 |
| 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 |
| Public Prosecutor | | Procureur Général | | | |
| CGA | Operations | Fonctions | | | |
| CGAA | Planning and Management Planification et Gestion | 10,306,316 | 0 | 0 | 10,306,316 |
| CGAB | Institute Criminal Proceedings Affaires Pénales | 35,138,256 | 0 | 0 | 35,138,256 |
| CGAC | Corporate Services Services Généraux | 6,859,328 | 0 | 0 | 6,859,328 |
| Total Operations | | 52,303,900 | 0 | 0 | 52,303,900 |
| Total Public Prosecutor | | 52,303,900 | 0 | 0 | 52,303,900 |

| 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 |
|--|--|--|--|---|--------------------|
| Public Solicitor | | Avocat Public | | | |
| CHA | Public Legal Services | Services Juridiques au Public | | | |
| CHAA | Representation Représentation | 56,257,618 | 0 | 0 | 56,257,618 |
| Total Public Legal Services | | 56,257,618 | 0 | 0 | 56,257,618 |
| Total Public Solicitor | | 56,257,618 | 0 | 0 | 56,257,618 |
| Public Service Commission | | Commission de la Fonction Publique | | | |
| CJA | Public Service Commission | Commission de la Fonction Publique | | | |
| CJAA | Corporate Services Unit Services Administratifs | 116,677,114 | 0 | 0 | 116,677,114 |
| CJAB | Human Resource Management Gestion des Ressources Humaines | 13,643,069 | 0 | 0 | 13,643,069 |
| CJAC | Performance Improvement Unit Unité de Perfectionnement | 10,119,433 | 0 | 0 | 10,119,433 |
| CJAD | Human Resource Development Développement des Ressources Humaines | 18,739,300 | 0 | 0 | 18,739,300 |
| CJAE | Public Service Legal Unit Section Juridique de la Fonction Publique | 9,290,034 | 0 | 0 | 9,290,034 |
| Total Public Service Commission | | 168,468,950 | 0 | 0 | 168,468,950 |
| Total Public Service Commission | | 168,468,950 | 0 | 0 | 168,468,950 |
| Judicial Services Commission | | Commission de la Magistrature | | | |
| CLA | Judicial Service Commission | Commission de la Magistrature | | | |
| CLAA | Decision Making Prise de décision | 844,000 | 0 | 0 | 844,000 |
| CLAB | Administrative Support Services Services d'encadrement administratif | 1,022,830 | 0 | 0 | 1,022,830 |
| Total Judicial Service Commission | | 1,866,830 | 0 | 0 | 1,866,830 |
| Total Judicial Services Commission | | 1,866,830 | 0 | 0 | 1,866,830 |
| 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 | 123,355,465 | 0 | 0 | 123,355,465 |
| Total Legal Advice and Executive Management | | 123,355,465 | 0 | 0 | 123,355,465 |
| Total State Law Office | | 123,355,465 | 0 | 0 | 123,355,465 |
| 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 |

| 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 |
|--|---|---|--|---|--------------------|
| Government Ministries | | | | | |
| Prime Ministers Ministry | | Ministère du Premier Ministre | | | |
| MCB | Strategic Management | Direction Stratégique | | | |
| MCBA | Strategic Management Direction Stratégique | 98,442,974 | 0 | 0 | 98,442,974 |
| Total Strategic Management | | 98,442,974 | 0 | 0 | 98,442,974 |
| MPA | Office of the Prime Minister | Bureau du Premier Ministre | | | |
| MPAA | Administration & Coordination of Government Programmes Administration et Coordination des Programmes du Gouvernement | 95,876,335 | 0 | 0 | 95,876,335 |
| Total Office of the Prime Minister | | 95,876,335 | 0 | 0 | 95,876,335 |
| MPB | Director General's Office | Bureau du Directeur Général | | | |
| MPBA | Corporate Services Services Généraux | 41,844,823 | 0 | 0 | 41,844,823 |
| Total Director General's Office | | 41,844,823 | 0 | 0 | 41,844,823 |
| 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 | 309,134,429 | 0 | 0 | 309,134,429 |
| Total Information, Communication and Technology Policy and A | | 309,134,429 | 0 | 0 | 309,134,429 |
| MPG | Parliamentary Secretariat | Secrétariat Parlementaire | | | |
| MPGA | Parliamentary Secretariat Secrétariat Parlementaire | 68,306,144 | 0 | 0 | 68,306,144 |
| Total Parliamentary Secretariat | | 68,306,144 | 0 | 0 | 68,306,144 |
| Total Prime Ministers Ministry | | 653,709,956 | 0 | 0 | 653,709,956 |
| 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 | 40,490,402 | 0 | 0 | 40,490,402 |
| MAAB | Vanuatu Agriculture College Université Agricole Santo | 2,000,000 | 0 | 0 | 2,000,000 |
| Total Cabinet Support | | 42,490,402 | 0 | 0 | 42,490,402 |
| 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 | 56,322,196 | 0 | 0 | 56,322,196 |
| MABB | Corporate Services services généraux | 55,886,901 | 0 | 0 | 55,886,901 |
| Total Executive Management and Corporate Services | | 112,209,097 | 0 | 0 | 112,209,097 |
| MAC | Agricultural and Rural Development | Agricole et Développement Rural | | | |
| MACA | Commodities Produits de base | 67,693,751 | 0 | 0 | 67,693,751 |
| MACB | Food Production Production alimentaire | 0 | 15,040,954 | 0 | 15,040,954 |
| MACD | Policy and Administration Orientation et administration | 62,136,363 | 40,219,199 | 0 | 102,355,562 |
| Total Agricultural and Rural Development | | 129,830,114 | 55,260,153 | 0 | 185,090,267 |

| 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 |
|--|--|--|--|---|--------------------|
| MAD | Biosecurity Vanuatu | Biosécurité Vanuatu | | | |
| MADA | Biosecurity Administration Administration de la Biosécurité | 26,615,783 | 0 | 0 | 26,615,783 |
| MADB | Veterinary Vétérinaire | 42,425,455 | 0 | 0 | 42,425,455 |
| MADC | Biosecurity Operations South Opérations de la Biosécurité du sud | 29,747,059 | 0 | 0 | 29,747,059 |
| MADD | Biosecurity Operations North Opérations de la Biosécurité du Nord | 15,604,910 | 0 | 0 | 15,604,910 |
| MADG | Plant Health Santé des plantes | 13,035,410 | 0 | 0 | 13,035,410 |
| Total Biosecurity Vanuatu | | 127,428,617 | 0 | 0 | 127,428,617 |
| MAE | Fisheries | Pêches | | | |
| MAEB | Resource Management Gestion des Ressources | 0 | 0 | 40,219,199 | 40,219,199 |
| MAEF | Fisheries Administration Services d'administration et d'aide financière | 35,119,672 | 0 | 0 | 35,119,672 |
| MAEH | Fisheries Research and Aquaculture Recherche halieutique et aquaculture | 22,715,458 | 0 | 0 | 22,715,458 |
| MAEI | Fisheries Compliance and Licensing Mise en conformité et licence de pêche | 31,950,495 | 0 | 0 | 31,950,495 |
| MAEJ | Fisheries Development and Capture Développement des pêcheries et prises | 22,169,202 | 0 | 0 | 22,169,202 |
| MAEQ | Fisheries Policy and Management Politique et gestion de la pêche | 6,591,902 | 0 | 0 | 6,591,902 |
| MAER | Seafood Verification Contrôle des fruits de mer | 12,182,087 | 0 | 0 | 12,182,087 |
| Total Fisheries | | 130,728,816 | 0 | 40,219,199 | 170,948,015 |
| MAF | Forestry | Sylviculture | | | |
| MAFA | Forestry Sylviculture | 57,117,732 | 0 | 0 | 57,117,732 |
| Total Forestry | | 57,117,732 | 0 | 0 | 57,117,732 |
| MAH | Livestock | Bétail | | | |
| MAHA | Livestock Production Production Animale | 36,224,053 | 0 | 0 | 36,224,053 |
| Total Livestock | | 36,224,053 | 0 | 0 | 36,224,053 |
| Total Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | | 636,028,831 | 55,260,153 | 40,219,199 | 731,508,183 |
| 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 | 45,362,690 | 0 | 0 | 45,362,690 |
| MTBB | Food Technology Technologie alimentaire | 21,154,340 | 0 | 0 | 21,154,340 |
| MTBC | Vanuatu Intellectual Property Development Développement Vanuatu de propriété intellectuelle | 16,293,605 | 0 | 0 | 16,293,605 |
| MTBD | Trade Development Division Division du Développement du Commerce | 15,937,910 | 0 | 0 | 15,937,910 |
| Total Executive Management and Corporate Services | | 98,748,545 | 0 | 0 | 98,748,545 |

| 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 |
|---|--|--|--|---|----------------------|
| MTD | Industry Development | Développement d'Industrie | | | |
| MTDA | Primary Industries Development Développement des Industries Primaires | 7,053,298 | 0 | 0 | 7,053,298 |
| MTDB | Provincial Industrial Extension Services Services Provinciaux de Vulgarisation Industriels | 10,353,812 | 0 | 0 | 10,353,812 |
| MTDC | Manufacturing Industry L'Industrie de la Fabrication | 6,221,217 | 0 | 0 | 6,221,217 |
| MTDE | Policy, Planning, Administration & Financial Comprising Politique, Planification, Administration et Comprenant Financière | 17,011,126 | 0 | 0 | 17,011,126 |
| MTDF | Marketing & Promotion Section Marketing & Promotion Article | 3,825,344 | 0 | 0 | 3,825,344 |
| Total Industry Development | | 44,464,797 | 0 | 0 | 44,464,797 |
| MTF | Tourism Development | Developpement Touristique | | | |
| MTFB | Tourism Development Developpement Touristique | 47,276,696 | 485,913,589 | 0 | 533,190,285 |
| MTFC | Tourism Standards Normes pour le tourisme | 6,331,485 | 0 | 0 | 6,331,485 |
| MTFD | Provincial Tourism Development Développement du tourisme dans les provinces | 31,520,998 | 0 | 0 | 31,520,998 |
| Total Tourism Development | | 85,129,179 | 485,913,589 | 0 | 571,042,768 |
| MTG | Ni-Vanuatu Business Development | Ni-Vanuatu développement des affaires | | | |
| MTGA | Ni-Vanuatu Business Development Ni-Vanuatu développement des affaires | 71,358,155 | 0 | 0 | 71,358,155 |
| Total Ni-Vanuatu Business Development | | 71,358,155 | 0 | 0 | 71,358,155 |
| Total Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business | | 345,182,822 | 485,913,589 | 0 | 831,096,411 |
| Ministry of Education & Training | | Ministère de l'Education et de la Formation | | | |
| MEG | Cabinet Support | | | | |
| MEGA | Portfolio Management Gestion du portefeuille | 45,543,523 | 0 | 0 | 45,543,523 |
| Total Cabinet Support | | 45,543,523 | 0 | 0 | 45,543,523 |
| MEH | Excutive Management and Internal & Quality Control | | | | |
| MEHA | Excutive Management Haute direction | 90,546,185 | 0 | 0 | 90,546,185 |
| MEHB | Internal & Quality Controls Contrôles internes et de la qualité | 13,414,054 | 0 | 0 | 13,414,054 |
| Total Excutive Management and Internal & Quality Control | | 103,960,239 | 0 | 0 | 103,960,239 |
| MEI | Corporate Services | | | | |
| MEIA | Corporate & Planning Services Services généraux et de planification | 172,610,410 | 780,567,773 | 0 | 953,178,183 |
| MEIB | Information & Communication Services Services de l'information et de la communication | 8,884,234 | 0 | 0 | 8,884,234 |
| MEIC | Maintenance & Utilities Entretien et services publics | 109,711,952 | 0 | 0 | 109,711,952 |
| MEID | Provincial Education Offices & Education Authorities Bureaux provinciaux de l'éducation et académies pédagogiques | 99,844,456 | 0 | 0 | 99,844,456 |
| Total Corporate Services | | 391,051,052 | 780,567,773 | 0 | 1,171,618,825 |
| MEJ | Education & Training Services | | | | |
| MEJA | School Advisory & Improvement Services consultatifs et d'amélioration des écoles | 97,049,302 | 130,360,144 | 0 | 227,409,446 |
| MEJB | Curriculum & Assessment Programmes scolaires et contrôles | 96,214,492 | 0 | 0 | 96,214,492 |
| MEJC | Grants Subventions | 701,697,822 | 0 | 0 | 701,697,822 |
| MEJD | Teachers Enseignants | 3,027,784,690 | 0 | 0 | 3,027,784,690 |
| Total Education & Training Services | | 3,922,746,306 | 130,360,144 | 0 | 4,053,106,450 |
| Total Ministry of Education & Training | | 4,463,301,120 | 910,927,917 | 0 | 5,374,229,037 |

| 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 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 | 56,020,916 | 0 | 0 | 56,020,916 |
| MFBB | Corporate Services Services Organisationnels | 167,773,562 | 0 | 0 | 167,773,562 |
| MFBC | Information Services Services Informatiques | 150,619,657 | 0 | 0 | 150,619,657 |
| Total Executive Management and Corporate Services | | 374,414,135 | 0 | 0 | 374,414,135 |
| MFC | Financial And Economic Management | Gestion Financière et Économique | | | |
| MFCA | Economic Policy Development Développement de la Politique Économique | 39,734,258 | 0 | 0 | 39,734,258 |
| MFCC | Government Financial Services Services Financiers Publics | 378,130,131 | 221,355,457 | 0 | 599,485,588 |
| Total Financial And Economic Management | | 417,864,389 | 221,355,457 | 0 | 639,219,846 |
| MFD | National Statistics | Statistiques Nationales | | | |
| MFDA | National Statistical Collection, Analysis & Reporting Collecte, Analyse et Rapports de Statistiques Nationales | 35,561,581 | 0 | 0 | 35,561,581 |
| MFDB | Provincial Statistics Offices Bureaux Provinciaux de la Statistique | 22,604,810 | 0 | 0 | 22,604,810 |
| Total National Statistics | | 58,166,391 | 0 | 0 | 58,166,391 |
| MFE | Payments on Behalf of Government | Paiements au Nom de l'État | | | |
| MFEA | Public Debt Provisions Provisions pour la Dette Publique | 2,965,973,487 | 0 | 0 | 2,965,973,487 |
| MFEB | Grants to Institutions Subventions aux Organismes Statuaries | 459,515,006 | 0 | 0 | 459,515,006 |
| MFEC | Central Payments Paiements Centralisés | 324,000,000 | 0 | 0 | 324,000,000 |
| MFED | Former Leaders Payment Paiements au Anciens Dirigeants | 9,850,000 | 0 | 0 | 9,850,000 |
| Total Payments on Behalf of Government | | 3,759,338,493 | 0 | 0 | 3,759,338,493 |
| MFF | Revenue Collection | Perception des Recettes | | | |
| MFFA | Customs and Excise Collections Perception des Droits de Douane et d'Accise | 139,210,319 | 0 | 0 | 139,210,319 |
| MFFB | VAT Collections Perception de la TVA | 82,867,899 | 0 | 0 | 82,867,899 |
| MFFC | Rates and Taxes Collection Perception des Droits Indirects et Taxes | 75,764,801 | 0 | 0 | 75,764,801 |
| Total Revenue Collection | | 297,843,019 | 0 | 0 | 297,843,019 |
| MFG | Border Control and Enforcement | Contrôle aux Frontières et Execution | | | |
| MFGA | Border Control Contrôle des Frontières | 51,453,092 | 0 | 0 | 51,453,092 |
| Total Border Control and Enforcement | | 51,453,092 | 0 | 0 | 51,453,092 |

| 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 |
|--|---|---|--|---|----------------------|
| MFI | Grants to Institutions | Subventions aux Organismes Statutaires | | | |
| MFIA | Vanuatu Tourism Office (VTO) Office National du Tourisme de Vanuatu | 159,989,780 | 0 | 0 | 159,989,780 |
| 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 | 20,000,000 | 0 | 0 | 20,000,000 |
| 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 | 43,355,243 | 0 | 0 | 43,355,243 |
| MFII | Utility Regulatory Authority Autorité de Réglementation 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 | 28,668,264 | 0 | 0 | 28,668,264 |
| MFIN | Grant to Vanuatu National Archives Subventions aux Archives nationales Vanuatu | 10,400,000 | 0 | 0 | 10,400,000 |
| Total Grants to Institutions | | 722,817,166 | 0 | 0 | 722,817,166 |
| 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 | | 5,754,314,615 | 221,355,457 | 0 | 5,975,670,072 |
| 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 | 81,043,980 | 0 | 0 | 81,043,980 |
| Total Cabinet Support | | 81,043,980 | 0 | 0 | 81,043,980 |
| MOB | Dept of Foreign Affairs | Affaires Étrangères | | | |
| MOBA | Operations of the Department of Foreign Affairs Activités du Département des Affaires Étrangères | 298,667,280 | 0 | 0 | 298,667,280 |
| Total Dept of Foreign Affairs | | 298,667,280 | 0 | 0 | 298,667,280 |
| MOG | External Trade | Externe Négociation commerce et le développement | | | |
| MOGA | External Trade Negotiation Négociation du Commerce Extérieur | 12,720,543 | 0 | 0 | 12,720,543 |
| MOGB | External Trade Policy and Administration L'Aide Publique au Développement du Commerce Extérieur | 17,269,344 | 0 | 0 | 17,269,344 |
| MOGC | External Trade Opportunities Perspectives de commerce extérieur | 7,321,075 | 0 | 0 | 7,321,075 |
| Total External Trade | | 37,310,962 | 0 | 0 | 37,310,962 |
| Total Ministry of Foreign Affairs, International Cooperation and External Trade | | 417,022,222 | 0 | 0 | 417,022,222 |
| 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 |

| 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 |
|--|---|--|--|---|-----------------------|
| 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 | 337,727,616 | 0 | 0 | 337,727,616 |
| MHBC | Health Sector Human Resource Development Secteur du développement des ressources humaines en santé | 130,546,189 | 0 | 0 | 130,546,189 |
| Total Executive Management and Corporate Services | | 480,912,514 | 0 | 0 | 480,912,514 |
| MHC | Health Services | Services de la Santé | | | |
| MHCA | Hospital Services Services Hospitaliers | 879,748,391 | 561,490,206 | 0 | 1,441,238,597 |
| MHCB | Community Health Services Services de Santé Communautaires | 314,225,399 | 0 | 0 | 314,225,399 |
| MHCC | Public Health Services Services de Santé Publique | 42,448,294 | 0 | 0 | 42,448,294 |
| MHCD | Medical Supplies Stock Approvisionnement Médicaux | 225,725,956 | 0 | 0 | 225,725,956 |
| Total Health Services | | 1,462,148,040 | 561,490,206 | 0 | 2,023,638,246 |
| Total Ministry of Health | | 1,989,794,308 | 561,490,206 | 0 | 2,551,284,514 |
| 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 | 95,690,366 | 0 | 0 | 95,690,366 |
| Total Executive Management and Corporate Services | | 95,690,366 | 0 | 0 | 95,690,366 |
| 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 | 7,529,170 | 2,200,000,000 | 2,268,930,107 |
| Total Civil Aviation Authority | | 61,400,937 | 7,529,170 | 2,200,000,000 | 2,268,930,107 |
| MUE | Shipping Services | Services des Ports | | | |
| MUEA | Ports Administration Administration des Ports | 208,003,892 | 220,920,963 | 7,860,461,192 | 8,289,386,047 |
| Total Shipping Services | | 208,003,892 | 220,920,963 | 7,860,461,192 | 8,289,386,047 |
| MUF | Public Works | Travaux Publics | | | |
| MUFA | Development and Maintenance of Government Infrastructure Développement et Entretien des Infrastructures Publiques | 351,027,880 | 4,835,851,245 | 5,554,073,049 | 10,740,952,174 |
| MUFC | Government Contributions to Projects Contribution du Gouvernement aux Projets d'Infrastructure | 801,875,966 | 0 | 0 | 801,875,966 |
| Total Public Works | | 1,152,903,846 | 4,835,851,245 | 5,554,073,049 | 11,542,828,140 |
| Total Ministry of Infrastructure and Public Utilities | | 1,564,752,668 | 5,064,301,378 | 15,614,534,241 | 22,243,588,287 |
| Ministry of Internal Affairs | | Ministère de l' Interieur | | | |
| MIA | Cabinet Support | Cabinet du Ministère | | | |
| MIAA | Portfolio Management Gestion du Portefeuille | 43,254,451 | 0 | 0 | 43,254,451 |
| MIAB | Corporate Services Services Généraux | 45,427,596 | 77,113,500 | 0 | 122,541,096 |
| MIAD | Independence Celebration Célébration de l'Indépendance | 7,616,500 | 0 | 0 | 7,616,500 |
| MIAE | Crime Prevention Prévention du crime | 1,000,000 | 0 | 0 | 1,000,000 |
| Total Cabinet Support | | 97,298,547 | 77,113,500 | 0 | 174,412,047 |

| 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 |
|--|--|---|--|---|----------------------|
| MIC | Decentralisation Services | Services de la Décentralisation | | | |
| MICA | Grants to Provinces Subventions aux Provinces | 246,742,238 | 0 | 0 | 246,742,238 |
| MICB | Grants to Municipalities Subventions aux Municipalités | 20,593,378 | 0 | 0 | 20,593,378 |
| MICC | Administration of Regional Services Administration des Services Régionaux | 55,799,207 | 59,850,300 | 0 | 115,649,507 |
| Total Decentralisation Services | | 323,134,823 | 59,850,300 | 0 | 382,985,123 |
| MID | Internal Security and Border Control | Sécurité Interne et Contrôle aux Frontières | | | |
| MIDA | Joint Command and Control Commandement mixte | 346,233,953 | 438,902,200 | 0 | 785,136,153 |
| MIDB | Police District Northern Police région Nord | 94,217,195 | 0 | 0 | 94,217,195 |
| MIDC | Police District Central Police région Centre | 47,699,264 | 0 | 0 | 47,699,264 |
| MIDD | Police District Southern Police région Sud | 38,609,503 | 0 | 0 | 38,609,503 |
| MIDE | Vanuatu Mobile Force Garde Mobile de Vanuatu | 285,316,388 | 0 | 0 | 285,316,388 |
| MIDF | Police Maritime Wing Surveillance Maritime | 54,960,251 | 0 | 0 | 54,960,251 |
| MIDG | Border Control Commande De Frontière | 73,280,934 | 0 | 0 | 73,280,934 |
| MIDH | Issue of Passports Délivrance de passeports | 25,532,093 | 0 | 0 | 25,532,093 |
| Total Internal Security and Border Control | | 965,849,581 | 438,902,200 | 0 | 1,404,751,781 |
| MIE | National Services | Services Nationaux | | | |
| MIEA | Labour Regulation Règlement du Travail | 53,232,108 | 0 | 0 | 53,232,108 |
| MIEB | Electoral Services Bureau des Élections | 25,416,157 | 0 | 0 | 25,416,157 |
| MIEC | Conduct of Elections Conduite des Élections | 67,200,000 | 0 | 0 | 67,200,000 |
| MIED | Civil Registry Registre Civil et Archives Nationales | 18,809,757 | 0 | 0 | 18,809,757 |
| Total National Services | | 164,658,022 | 0 | 0 | 164,658,022 |
| MIG | Police Service Commission | Commission du Corps de Police | | | |
| MIGA | Police Service Commission Commission du Corps de Police | 8,416,533 | 0 | 0 | 8,416,533 |
| Total Police Service Commission | | 8,416,533 | 0 | 0 | 8,416,533 |
| Total Ministry of Internal Affairs | | 1,559,357,506 | 575,866,000 | 0 | 2,135,223,506 |
| 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 | 36,597,570 | 0 | 0 | 36,597,570 |
| Total Cabinet Support | | 36,597,570 | 0 | 0 | 36,597,570 |
| MLB | Executive Management and Corporate Services | Direction Générale et Services Généraux | | | |
| MLBA | Executive Management Direction Générale | 15,413,099 | 0 | 0 | 15,413,099 |
| MLBB | Corporate Services Services Généraux | 48,128,184 | 0 | 0 | 48,128,184 |
| Total Executive Management and Corporate Services | | 63,541,283 | 0 | 0 | 63,541,283 |

| 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 |
|---|--|--|--|---|--------------------|
| MLE | Lands Management | Gestion Foncière | | | |
| MLEA | Land Survey Service Topographique | 28,416,401 | 0 | 0 | 28,416,401 |
| MLEB | Land Use Planning Aménagement des Terres | 12,241,328 | 0 | 0 | 12,241,328 |
| MLEC | Lease Management Gestion des Baux | 21,868,146 | 0 | 0 | 21,868,146 |
| MLED | Land Valuation L' Evaluation des Terres | 8,707,453 | 0 | 0 | 8,707,453 |
| MLEF | Land Registry Le Registre Foncier | 19,372,065 | 0 | 0 | 19,372,065 |
| MLEG | Enforcement & Compliance L'Application de la Loi et Conformité | 7,055,184 | 0 | 0 | 7,055,184 |
| Total Lands Management | | 97,660,577 | 0 | 0 | 97,660,577 |
| MLF | Geology and Mines | Géologie et Mines | | | |
| MLFA | Mines and Minerals Mines et Ressources Minérales | 18,776,759 | 0 | 0 | 18,776,759 |
| MLFB | Geological Research Recherche Géologique | 3,000,000 | 0 | 0 | 3,000,000 |
| Total Geology and Mines | | 21,776,759 | 0 | 0 | 21,776,759 |
| MLG | Water Resources | Ressources en Eau | | | |
| MLGA | Rural Water Supply Hydraulique rurale | 86,179,629 | 0 | 0 | 86,179,629 |
| MLGB | Water Resource Management Gestion des Ressources en Eau | 10,052,107 | 0 | 0 | 10,052,107 |
| Total Water Resources | | 96,231,736 | 0 | 0 | 96,231,736 |
| MLH | Valuer General's Office | Bureau de l'Évaluateur Général | | | |
| MLHA | Land Valuation Services Les Services d'Evaluation Foncière | 10,169,021 | 0 | 0 | 10,169,021 |
| Total Valuer General's Office | | 10,169,021 | 0 | 0 | 10,169,021 |
| Total Ministry of Lands, Mines & Water Resources | | 325,976,946 | 0 | 0 | 325,976,946 |
| 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 | 49,658,304 | 37,941,032 | 0 | 87,599,336 |
| MJAB | Corporate Services Services Généraux | 49,288,526 | 0 | 0 | 49,288,526 |
| Total Cabinet Support | | 98,946,830 | 37,941,032 | 0 | 136,887,862 |
| MJB | Womens Affairs | Condition Feminines | | | |
| MJBA | Women's Affairs Condition Feminines | 26,521,425 | 138,897,304 | 0 | 165,418,729 |
| Total Womens Affairs | | 26,521,425 | 138,897,304 | 0 | 165,418,729 |
| MJC | Correctional Services | Services Correctionnels | | | |
| MJCA | Correctional Services Services Correctionnels | 215,370,484 | 66,782,870 | 0 | 282,153,354 |
| Total Correctional Services | | 215,370,484 | 66,782,870 | 0 | 282,153,354 |
| MJD | Lands Tribunal | Tribunal des terres | | | |
| MJDA | Lands Tribunal Office Greffes des Tribunaux des terres | 34,542,915 | 0 | 0 | 34,542,915 |
| Total Lands Tribunal | | 34,542,915 | 0 | 0 | 34,542,915 |
| MJE | Law Reform Commission | Commission de réforme du droit | | | |
| MJEA | Office of the Law Reform Commission Bureau de la Commission de réforme du droit | 18,005,435 | 0 | 0 | 18,005,435 |
| Total Law Reform Commission | | 18,005,435 | 0 | 0 | 18,005,435 |
| Total Ministry of Justice and Social Welfare | | 393,387,089 | 243,621,206 | 0 | 637,008,295 |

| 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 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 | 40,601,429 | 0 | 0 | 40,601,429 |
| Total Ministry Cabinet | | 40,601,429 | 0 | 0 | 40,601,429 |
| MYB | Youth Development, Sport & Recreation | Développement et Formation des Jeunes, Sports et Loisirs | | | |
| MYBA | Executive Management & Support Services Direction Général et service d'encadrement | 43,741,850 | 0 | 0 | 43,741,850 |
| MYBB | Contribution to Sport & Youth Development Contribution aux sports et au developpement des jeunes | 267,410,203 | 0 | 0 | 267,410,203 |
| Total Youth Development, Sport & Recreation | | 311,152,053 | 0 | 0 | 311,152,053 |
| MYC | TVET & Employment Opportunities | Formation et orientation Professionnelle | | | |
| MYCA | Training for Youth Empowerment & Youth Employment & staffs Formation et orientation Professionnelle | 11,426,589 | 0 | 0 | 11,426,589 |
| Total TVET & Employment Opportunities | | 11,426,589 | 0 | 0 | 11,426,589 |
| MYD | Provincial Grants Youth Development | Les subventions provinciales développement de la jeunesse | | | |
| MYDA | Provincial Grants Youth Development Les subventions provinciales développement de la jeunesse | 7,200,000 | 0 | 0 | 7,200,000 |
| Total Provincial Grants Youth Development | | 7,200,000 | 0 | 0 | 7,200,000 |
| MYE | Youth & Employment | Jeunes et Professionnelle | | | |
| MYEA | Youth & Employment Opportunities Les Jeunes et Les Possibilités d'Emploi | 14,396,677 | 0 | 0 | 14,396,677 |
| Total Youth & Employment | | 14,396,677 | 0 | 0 | 14,396,677 |
| Total Ministry of Youth Development and Sports | | 384,776,748 | 0 | 0 | 384,776,748 |
| 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 | 104,034,846 | 0 | 0 | 104,034,846 |
| Total Executive Management & Corporate Services | | 104,034,846 | 0 | 0 | 104,034,846 |
| MGC | Vanuatu Meteorological Services | Vanuatu Services Météorologiques | | | |
| MGCA | Weather Forecasting, Monitoring and Research Les prévisions météorologiques, la surveillance et la recherche | 126,701,406 | 0 | 0 | 126,701,406 |
| Total Vanuatu Meteorological Services | | 126,701,406 | 0 | 0 | 126,701,406 |
| MGD | Energy | Énergie | | | |
| MGDA | Energy Management and assessment Gestion et évaluation énergétique | 37,656,692 | 267,444,051 | 0 | 305,100,743 |
| Total Energy | | 37,656,692 | 267,444,051 | 0 | 305,100,743 |
| MGE | Environment | Environnement | | | |
| MGEA | Environmental management, research and extension Services Services de gestion de l'environnement, de la recherche et de la vulgarisation | 35,173,849 | 0 | 0 | 35,173,849 |
| Total Environment | | 35,173,849 | 0 | 0 | 35,173,849 |
| MGF | National Disaster Management | National de gestion des catastrophes | | | |
| MGFA | National Disaster Management National de gestion des catastrophes | 33,424,224 | 0 | 0 | 33,424,224 |
| Total National Disaster Management | | 33,424,224 | 0 | 0 | 33,424,224 |
| Total Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy | | 367,412,081 | 267,444,051 | 0 | 634,856,132 |

| 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 |
|--|--------------------------------|--|--|---|-----------------------|
| Total Government/Total Gouvernement | | 20,242,223,265 | 8,386,179,957 | 15,654,753,440 | 44,283,156,662 |

2

**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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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 | | | | | | | |
| <i>01AA Office Administration</i> | <i>Administration de Bureau</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 26,828,589 | 26,749,169 | 26,853,503 | 28,691,027 | 0 | 0 | 28,691,027 |
| Wages and Salaries | Traitements et Salaires | | | | 17,761,180 | | | |
| Allowances | Indemnités et Allocations | | | | 10,182,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 747,087 | | | |
| Other Goods and Services | Autres Biens et Services | 12,187,472 | 14,421,733 | 14,317,399 | 12,641,375 | 0 | 0 | 12,641,375 |
| Capital Expenditure | Dépenses d'Investissement | 1,218,987 | 445,500 | 445,500 | 284,000 | 0 | 0 | 284,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>40,235,048</i> | <i>41,616,402</i> | <i>41,616,402</i> | <i>41,616,402</i> | <i>0</i> | <i>0</i> | <i>41,616,402</i> |
| Activity Total: | Total pour Activité: | 40,235,048 | 41,616,402 | 41,616,402 | 41,616,402 | 0 | 0 | 41,616,402 |
| Program Total: | Total pour le Programme: | 40,235,048 | 41,616,402 | 41,616,402 | 41,616,402 | 0 | 0 | 41,616,402 |
| Agency Total: | Total pour Agency: | 40,235,048 | 41,616,402 | 41,616,402 | 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 | | | | | | | |
| <i>02AA Legislative Section</i> | <i>Section Législative</i> | | | | | | | |
| | | 259,098 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 548,738,719 | 342,133,159 | 342,133,159 | 345,636,763 | 0 | 0 | 345,636,763 |
| Wages and Salaries | Traitements et Salaires | | | | 33,572,590 | | | |
| Allowances | Indemnités et Allocations | | | | 310,714,934 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,349,239 | | | |
| Other Goods and Services | Autres Biens et Services | 44,891,816 | 19,932,029 | 19,932,029 | 14,928,425 | 0 | 0 | 14,928,425 |
| Capital Expenditure | Dépenses d'Investissement | 3,604,445 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>597,494,078</i> | <i>362,065,188</i> | <i>362,065,188</i> | <i>360,565,188</i> | <i>0</i> | <i>0</i> | <i>360,565,188</i> |
| Activity Total: | Total pour Activité: | 597,494,078 | 362,065,188 | 362,065,188 | 360,565,188 | 0 | 0 | 360,565,188 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| CBAB Security and Protocol | Sécurité et Protocole | | | | | | | |
| 02AB Security & Protocol Section | Section de la Sécurité et du Protocole | | | | | | | |
| | | 14,137 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,104,536 | 3,372,134 | 3,372,134 | 3,295,328 | 0 | 0 | 3,295,328 |
| Wages and Salaries | Traitements et Salaires | | | | 2,822,400 | | | |
| Allowances | Indemnités et Allocations | | | | 360,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 112,896 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 406,190 | 406,190 | 482,996 | 0 | 0 | 482,996 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,118,673</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: | 6,118,673 | 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 | 1,177,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 6,040,844 | 8,999,555 | 8,999,555 | 8,999,555 | 0 | 0 | 8,999,555 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,217,844</i> | <i>8,999,555</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: | 7,217,844 | 8,999,555 | 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 | 17,810,650 | 20,910,864 | 20,910,864 | 20,582,884 | 0 | 0 | 20,582,884 |
| Wages and Salaries | Traitements et Salaires | | | | 16,652,005 | | | |
| Allowances | Indemnités et Allocations | | | | 3,263,648 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 667,231 | | | |
| Other Goods and Services | Autres Biens et Services | 459,780 | 3,084,299 | 3,084,299 | 3,212,279 | 0 | 0 | 3,212,279 |
| 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>18,270,430</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: | 18,270,430 | 23,995,163 | 23,995,163 | 23,995,163 | 0 | 0 | 23,995,163 |
| Program Total: | Total pour le Programme: | 629,101,025 | 398,838,230 | 398,838,230 | 397,338,230 | 0 | 0 | 397,338,230 |
| 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 | 2,890,683 | 1,923,426 | 1,923,426 | 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 | 440,702 | 1,800,574 | 1,800,574 | 1,300,574 | 0 | 0 | 1,300,574 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,331,385</i> | <i>3,724,000</i> | <i>3,724,000</i> | <i>3,224,000</i> | <i>0</i> | <i>0</i> | <i>3,224,000</i> |
| Activity Total: | Total pour Activité: | 3,331,385 | 3,724,000 | 3,724,000 | 3,224,000 | 0 | 0 | 3,224,000 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| CBBC Committee on Parliamentary Privileges and Immunities | Commission des Privilèges et des Immunités Parlementaires | | | | | | | |
| <i>02BB Parliamentary Privileges Committee Support</i> | <i>Soutien de la Commission de l'immunité Parlementaire</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,467,636 | 1,923,426 | 1,923,426 | 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 | 1,070,916 | 1,360,437 | 1,360,437 | 1,360,437 | 0 | 0 | 1,360,437 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,538,552</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: | 2,538,552 | 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 | | | | | | | |
| <i>02BC Public Accounts Committee Support</i> | <i>Soutien de la Commission des Comptes Publics</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,880,898 | 5,563,815 | 5,563,815 | 5,598,766 | 0 | 0 | 5,598,766 |
| Wages and Salaries | Traitements et Salaires | | | | 3,245,448 | | | |
| Allowances | Indemnités et Allocations | | | | 2,223,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 129,818 | | | |
| Other Goods and Services | Autres Biens et Services | 1,611,623 | 2,442,007 | 2,442,007 | 2,407,056 | 0 | 0 | 2,407,056 |
| Capital Expenditure | Dépenses d'Investissement | 100,107 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,592,628</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: | 6,592,628 | 8,005,822 | 8,005,822 | 8,005,822 | 0 | 0 | 8,005,822 |
| CBBD Committee on Institutions | Commission Parlementaire sur les Institutions | | | | | | | |
| <i>02BD Institutions Committee Support</i> | <i>Soutien de la Commission des Institutions</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,508,465 | 1,923,426 | 1,923,426 | 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 | 888,825 | 1,496,944 | 1,496,944 | 1,296,944 | 0 | 0 | 1,296,944 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,397,290</i> | <i>3,420,370</i> | <i>3,420,370</i> | <i>3,220,370</i> | <i>0</i> | <i>0</i> | <i>3,220,370</i> |
| Activity Total: | Total pour Activité: | 2,397,290 | 3,420,370 | 3,420,370 | 3,220,370 | 0 | 0 | 3,220,370 |
| CBBE Committee on Economic Policy | Commission de la Politique Economique | | | | | | | |
| <i>02BE Legislative Review Committee</i> | <i>Commission de Révision des lois</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 810,468 | 1,573,426 | 1,573,426 | 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 | 851,749 | 1,024,164 | 1,024,164 | 1,274,164 | 0 | 0 | 1,274,164 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,662,217</i> | <i>2,597,590</i> | <i>2,597,590</i> | <i>3,197,590</i> | <i>0</i> | <i>0</i> | <i>3,197,590</i> |
| Activity Total: | Total pour Activité: | 1,662,217 | 2,597,590 | 2,597,590 | 3,197,590 | 0 | 0 | 3,197,590 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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 | 538,464 | 1,573,426 | 1,573,426 | 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 | 1,103,895 | 1,040,123 | 1,040,123 | 1,290,123 | 0 | 0 | 1,290,123 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,642,359</i> | <i>2,613,549</i> | <i>2,613,549</i> | <i>3,213,549</i> | <i>0</i> | <i>0</i> | <i>3,213,549</i> |
| Activity Total: | Total pour Activité: | 1,642,359 | 2,613,549 | 2,613,549 | 3,213,549 | 0 | 0 | 3,213,549 |
| CBBG Committee on Foreign Affairs & External Trade | Commission des Affaires Intrançables & du Commerce Extérieur | | | | | | | |
| <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 | 257,895 | 1,923,426 | 1,923,426 | 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 | 1,794,361 | 1,800,574 | 1,800,574 | 1,300,574 | 0 | 0 | 1,300,574 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,052,256</i> | <i>3,724,000</i> | <i>3,724,000</i> | <i>3,224,000</i> | <i>0</i> | <i>0</i> | <i>3,224,000</i> |
| Activity Total: | Total pour Activité: | 2,052,256 | 3,724,000 | 3,724,000 | 3,224,000 | 0 | 0 | 3,224,000 |
| 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 | 444,500 | 1,923,426 | 1,923,426 | 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 | 1,884,201 | 1,264,817 | 1,264,817 | 1,264,817 | 0 | 0 | 1,264,817 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,328,701</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: | 2,328,701 | 3,188,243 | 3,188,243 | 3,188,243 | 0 | 0 | 3,188,243 |
| Program Total: | Total pour le Programme: | 22,545,388 | 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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--------------------------------------|---|--|--|--|---|---|---|-------------------|
| CBC Hansard Office | Service de Production des Procès-verbaux | | | | | | | |
| CBCA Parliamentary Reporting | Procès-verbaux | | | | | | | |
| 02CA Parliamentary Reporting Section | Section des Procès-verbaux Parlementaires | | | | | | | |
| | | 21,023 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,579,297 | 7,518,959 | 7,518,959 | 8,917,165 | 0 | 0 | 8,917,165 |
| Wages and Salaries | Traitements et Salaires | | | | 8,220,240 | | | |
| Allowances | Indemnités et Allocations | | | | 367,156 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 329,769 | | | |
| Other Goods and Services | Autres Biens et Services | 585,393 | 1,104,739 | 1,104,739 | 706,533 | 0 | 0 | 706,533 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,185,713</i> | <i>8,623,698</i> | <i>8,623,698</i> | <i>9,623,698</i> | <i>0</i> | <i>0</i> | <i>9,623,698</i> |
| Activity Total: | Total pour Activité: | 9,185,713 | 8,623,698 | 8,623,698 | 9,623,698 | 0 | 0 | 9,623,698 |
| CBCB Library and Archives | Bibliothèque et Archives | | | | | | | |
| 02CB Library & Archives | Bibliothèque et Archives | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,299,821 | 2,776,764 | 2,776,764 | 4,644,575 | 0 | 0 | 4,644,575 |
| Wages and Salaries | Traitements et Salaires | | | | 4,092,480 | | | |
| Allowances | Indemnités et Allocations | | | | 386,656 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 165,439 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 757,705 | 757,705 | 389,894 | 0 | 0 | 389,894 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,299,821</i> | <i>3,534,469</i> | <i>3,534,469</i> | <i>5,034,469</i> | <i>0</i> | <i>0</i> | <i>5,034,469</i> |
| Activity Total: | Total pour Activité: | 5,299,821 | 3,534,469 | 3,534,469 | 5,034,469 | 0 | 0 | 5,034,469 |
| Program Total: | Total pour le Programme: | 14,485,534 | 12,158,167 | 12,158,167 | 14,658,167 | 0 | 0 | 14,658,167 |
| CBD Corporate Services Office | Bureau des Services Généraux | | | | | | | |
| CBDA Financial Management | Compatibilité | | | | | | | |
| 02DA Accounts Section | Service de la Comptabilité | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,820,154 | 2,593,308 | 2,593,308 | 2,629,999 | 0 | 0 | 2,629,999 |
| Wages and Salaries | Traitements et Salaires | | | | 2,328,480 | | | |
| Allowances | Indemnités et Allocations | | | | 206,640 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 94,879 | | | |
| Other Goods and Services | Autres Biens et Services | 12,000 | 228,507 | 228,507 | 191,816 | 0 | 0 | 191,816 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,832,154</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: | 3,832,154 | 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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| CBDB Personnel Administration and Maintenance | Administration du Personnel et Entretien | | | | | | | |
| <i>02DB Personnel Section</i> | <i>Service du Personnel</i> | | | | | | | |
| | | 112,712 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 16,335,266 | 11,615,310 | 11,615,310 | 12,649,792 | 0 | 0 | 12,649,792 |
| Wages and Salaries | Traitements et Salaires | | | | 10,019,880 | | | |
| Allowances | Indemnités et Allocations | | | | 2,218,680 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 411,232 | | | |
| Other Goods and Services | Autres Biens et Services | 5,128,462 | 10,303,350 | 10,303,350 | 8,268,868 | 0 | 0 | 8,268,868 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,576,440</i> | <i>21,918,660</i> | <i>21,918,660</i> | <i>20,918,660</i> | <i>0</i> | <i>0</i> | <i>20,918,660</i> |
| Activity Total: | Total pour Activité: | 21,576,440 | 21,918,660 | 21,918,660 | 20,918,660 | 0 | 0 | 20,918,660 |
| CBDC Members Allocation | Allocations Parlementaires | | | | | | | |
| <i>02DC Members Allocations</i> | <i>Allocations des Députés</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 97,933,570 | 104,000,000 | 104,000,000 | 104,000,000 | 0 | 0 | 104,000,000 |
| Allowances | Indemnités et Allocations | | | | 104,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 4,725,380 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>102,658,950</i> | <i>104,000,000</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: | 102,658,950 | 104,000,000 | 104,000,000 | 104,000,000 | 0 | 0 | 104,000,000 |
| Program Total: | Total pour le Programme: | 128,067,544 | 128,740,475 | 128,740,475 | 127,740,475 | 0 | 0 | 127,740,475 |
| Agency Total: | Total pour Agency: | 794,199,491 | 570,294,309 | 570,294,309 | 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 | 2,160,216 | 2,021,040 | 2,197,172 | 2,091,114 | 0 | 0 | 2,091,114 |
| Wages and Salaries | Traitements et Salaires | | | | 1,693,440 | | | |
| Allowances | Indemnités et Allocations | | | | 328,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 69,658 | | | |
| Other Goods and Services | Autres Biens et Services | 631,312 | 466,720 | 466,720 | 572,778 | 0 | 0 | 572,778 |
| Capital Expenditure | Dépenses d'Investissement | 18,790 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,810,318</i> | <i>2,487,760</i> | <i>2,663,892</i> | <i>2,663,892</i> | <i>0</i> | <i>0</i> | <i>2,663,892</i> |
| <i>1402 Account / Finance</i> | <i>Comptabilité / Finances</i> | | | | | | | |
| | | 60,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,490,421 | 5,068,346 | 5,361,713 | 35,430,479 | 0 | 0 | 35,430,479 |
| Wages and Salaries | Traitements et Salaires | | | | 34,469,151 | | | |
| Allowances | Indemnités et Allocations | | | | 782,048 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 179,280 | | | |
| Other Goods and Services | Autres Biens et Services | 699,584 | 608,520 | 608,520 | 598,905 | 0 | 0 | 598,905 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,250,035</i> | <i>5,676,866</i> | <i>5,970,233</i> | <i>36,029,384</i> | <i>0</i> | <i>0</i> | <i>36,029,384</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 1403 Assets | Gestion des Actifs | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 175,000 | 25,000 | 25,000 | 25,000 | 0 | 0 | 25,000 |
| Allowances | Indemnités et Allocations | | | | 25,000 | | | |
| Other Goods and Services | Autres Biens et Services | 5,980,206 | 3,985,748 | 3,985,748 | 3,985,748 | 0 | 0 | 3,985,748 |
| Capital Expenditure | Dépenses d'Investissement | 519,542 | 2,064,000 | 2,064,000 | 2,064,000 | 0 | 0 | 2,064,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 6,674,748 | 6,074,748 | 6,074,748 | 6,074,748 | 0 | 0 | 6,074,748 |
| 1404 Information Technology | Information Technologie | | | | | | | |
| | | 0 | 2,000,000 | 2,000,000 | 1,500,000 | 0 | 0 | 1,500,000 |
| Personnel Emoluments | Traitement du Personnel | 0 | 1,517,648 | 1,341,516 | 1,727,584 | 0 | 0 | 1,727,584 |
| Wages and Salaries | Traitements et Salaires | | | | 1,411,200 | | | |
| Allowances | Indemnités et Allocations | | | | 258,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 58,368 | | | |
| Other Goods and Services | Autres Biens et Services | 599,084 | 559,819 | 559,819 | 173,751 | 0 | 0 | 173,751 |
| Capital Expenditure | Dépenses d'Investissement | 34,485 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 633,569 | 4,077,467 | 3,901,335 | 3,401,335 | 0 | 0 | 3,401,335 |
| 1405 Library / Archive | Bibliothèque/archives | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,184,004 | 1,951,040 | 2,000,478 | 2,041,114 | 0 | 0 | 2,041,114 |
| Wages and Salaries | Traitements et Salaires | | | | 1,693,440 | | | |
| Allowances | Indemnités et Allocations | | | | 278,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 69,658 | | | |
| Other Goods and Services | Autres Biens et Services | 552,855 | 462,325 | 462,325 | 421,689 | 0 | 0 | 421,689 |
| Capital Expenditure | Dépenses d'Investissement | 8,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 2,745,748 | 2,413,365 | 2,462,803 | 2,462,803 | 0 | 0 | 2,462,803 |
| 1406 Security | Sécurité | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 23,935 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 485,312 | 509,247 | 509,247 | 509,247 | 0 | 0 | 509,247 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 509,247 | 509,247 | 509,247 | 509,247 | 0 | 0 | 509,247 |
| 1407 Supreme Court Hall of Justice | Cour Suprême Palais de Justice | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 358,778 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 |
| Capital Expenditure | Dépenses d'Investissement | 126,222 | 285,000 | 285,000 | 285,000 | 0 | 0 | 285,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 485,000 | 485,000 | 485,000 | 485,000 | 0 | 0 | 485,000 |
| Activity Total: | Total pour Activité: | 20,108,665 | 21,724,453 | 22,067,258 | 51,626,409 | 0 | 0 | 51,626,409 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| CIAB Court of Appeal | Cour D'Appel | | | | | | | |
| 1410 Court of Appeal Registry | Cour d'Appel | 0 | 105,000 | 105,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 12,878,500 | 13,905,000 | 13,905,000 | 14,464,400 | 0 | 0 | 14,464,400 |
| Allowances | Indemnités et Allocations | | | | 14,464,400 | | | |
| Other Goods and Services | Autres Biens et Services | 3,428,435 | 5,366,848 | 5,366,848 | 4,912,448 | 0 | 0 | 4,912,448 |
| Capital Expenditure | Dépenses d'Investissement | 69,778 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>16,376,713</i> | <i>19,376,848</i> | <i>19,376,848</i> | <i>19,376,848</i> | <i>0</i> | <i>0</i> | <i>19,376,848</i> |
| Activity Total: | Total pour Activité: | 16,376,713 | 19,376,848 | 19,376,848 | 19,376,848 | 0 | 0 | 19,376,848 |
| CIAC Supreme Court | Cour Suprême | | | | | | | |
| 1420 Chief Justice Office | Bureau de Juge en Chef | 11,499 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,448,898 | 10,527,672 | 10,172,715 | 10,316,159 | 0 | 0 | 10,316,159 |
| Wages and Salaries | Traitements et Salaires | | | | 8,714,160 | | | |
| Allowances | Indemnités et Allocations | | | | 1,249,592 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 352,407 | | | |
| Other Goods and Services | Autres Biens et Services | 1,102,153 | 959,096 | 959,096 | 815,652 | 0 | 0 | 815,652 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,562,550</i> | <i>11,486,768</i> | <i>11,131,811</i> | <i>11,131,811</i> | <i>0</i> | <i>0</i> | <i>11,131,811</i> |
| 1421 Principal Registry | Enregistrement Principal | 297,069 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 10,874,826 | 10,594,017 | 10,594,017 | 10,690,691 | 0 | 0 | 10,690,691 |
| Wages and Salaries | Traitements et Salaires | | | | 8,678,880 | | | |
| Allowances | Indemnités et Allocations | | | | 1,654,096 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 357,715 | | | |
| Other Goods and Services | Autres Biens et Services | 15,425,313 | 10,767,608 | 10,767,608 | 10,670,934 | 0 | 0 | 10,670,934 |
| Capital Expenditure | Dépenses d'Investissement | 1,665,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>28,262,289</i> | <i>21,361,625</i> | <i>21,361,625</i> | <i>21,361,625</i> | <i>0</i> | <i>0</i> | <i>21,361,625</i> |
| 1422 Port Vila Registry | Enregistrement de Port Vila | 62,097 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 21,605,828 | 25,861,149 | 25,838,097 | 25,819,133 | 0 | 0 | 25,819,133 |
| Wages and Salaries | Traitements et Salaires | | | | 20,709,360 | | | |
| Allowances | Indemnités et Allocations | | | | 4,269,880 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 839,893 | | | |
| Other Goods and Services | Autres Biens et Services | 1,427,565 | 1,162,527 | 1,162,527 | 1,181,491 | 0 | 0 | 1,181,491 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,095,490</i> | <i>27,023,676</i> | <i>27,000,624</i> | <i>27,000,624</i> | <i>0</i> | <i>0</i> | <i>27,000,624</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 1423 <i>Luganville Registry</i> | <i>Enregistrement de Luganville</i> | 6,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,828,885 | 5,505,524 | 5,517,676 | 5,593,216 | 0 | 0 | 5,593,216 |
| Wages and Salaries | Traitements et Salaires | | | | 4,410,000 | | | |
| Allowances | Indemnités et Allocations | | | | 1,002,976 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 180,240 | | | |
| Other Goods and Services | Autres Biens et Services | 963,071 | 1,140,193 | 1,140,193 | 1,064,653 | 0 | 0 | 1,064,653 |
| Capital Expenditure | Dépenses d'Investissement | 8,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 6,807,745 | 6,645,717 | 6,657,869 | 6,657,869 | 0 | 0 | 6,657,869 |
| 1424 <i>Isangel Registry</i> | <i>Enregistrement d'Isangel</i> | | | | | | | |
| 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 | 511,475 | 456,475 | 456,475 | 456,475 | 0 | 0 | 456,475 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 581,475 | 581,475 | 581,475 | 581,475 | 0 | 0 | 581,475 |
| 1425 <i>Sola Registry</i> | <i>Enregistrement de Sola</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 187,230 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| Allowances | Indemnités et Allocations | | | | 100,000 | | | |
| Other Goods and Services | Autres Biens et Services | 412,898 | 500,128 | 500,128 | 500,128 | 0 | 0 | 500,128 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 600,128 | 600,128 | 600,128 | 600,128 | 0 | 0 | 600,128 |
| 1426 <i>Ambore Registry</i> | <i>Enregistrement d'Ambore</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 100,954 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| Allowances | Indemnités et Allocations | | | | 100,000 | | | |
| Other Goods and Services | Autres Biens et Services | 559,793 | 560,747 | 560,747 | 560,747 | 0 | 0 | 560,747 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 660,747 | 660,747 | 660,747 | 660,747 | 0 | 0 | 660,747 |
| 1427 <i>Lakatoro Registry</i> | <i>Enregistrement de Lakatoro</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 142,014 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| Allowances | Indemnités et Allocations | | | | 100,000 | | | |
| Other Goods and Services | Autres Biens et Services | 518,733 | 560,747 | 560,747 | 560,747 | 0 | 0 | 560,747 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 660,747 | 660,747 | 660,747 | 660,747 | 0 | 0 | 660,747 |
| 1428 <i>Regional Conferences</i> | <i>Conférences régionales</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 457,423 | 250,000 | 250,000 | 500,000 | 0 | 0 | 500,000 |
| Allowances | Indemnités et Allocations | | | | 500,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,220,910 | 1,455,000 | 1,455,000 | 1,205,000 | 0 | 0 | 1,205,000 |
| 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> | 1,705,000 | 1,705,000 | 1,705,000 | 1,705,000 | 0 | 0 | 1,705,000 |
| Activity Total: | Total pour Activité: | 70,936,171 | 70,725,883 | 70,360,026 | 70,360,026 | 0 | 0 | 70,360,026 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| CIAD Magistrate Courts | Tribunaux de premières Instance | | | | | | | |
| 1430 Chief Magistrate Office | Bureau en Chef du Tribunal de Première Instance | 163,204 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,184,381 | 4,296,123 | 4,319,175 | 4,404,940 | 0 | 0 | 4,404,940 |
| Wages and Salaries | Traitements et Salaires | | | | 3,669,120 | | | |
| Allowances | Indemnités et Allocations | | | | 578,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 157,804 | | | |
| Other Goods and Services | Autres Biens et Services | 889,264 | 994,275 | 994,275 | 908,510 | 0 | 0 | 908,510 |
| Capital Expenditure | Dépenses d'Investissement | 18,531 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,255,380</i> | <i>5,290,398</i> | <i>5,313,450</i> | <i>5,313,450</i> | <i>0</i> | <i>0</i> | <i>5,313,450</i> |
| 1431 Port Vila MC Office Registry | Greffé du Tribunal de Première Instance à Port Vila | 163,204 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 13,440,597 | 16,168,889 | 16,093,703 | 16,163,919 | 0 | 0 | 16,163,919 |
| Wages and Salaries | Traitements et Salaires | | | | 13,124,160 | | | |
| Allowances | Indemnités et Allocations | | | | 2,495,112 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 544,647 | | | |
| Other Goods and Services | Autres Biens et Services | 958,696 | 767,594 | 767,594 | 697,378 | 0 | 0 | 697,378 |
| Capital Expenditure | Dépenses d'Investissement | 7,494 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,569,991</i> | <i>16,936,483</i> | <i>16,861,297</i> | <i>16,861,297</i> | <i>0</i> | <i>0</i> | <i>16,861,297</i> |
| 1432 Lakatoro MC Registry | Bureau Enregistrement du Tribunal de Première Instance de Lakatoro | 163,204 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,225,235 | 4,674,065 | 4,674,065 | 4,572,851 | 0 | 0 | 4,572,851 |
| Wages and Salaries | Traitements et Salaires | | | | 3,563,280 | | | |
| Allowances | Indemnités et Allocations | | | | 856,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 153,571 | | | |
| Other Goods and Services | Autres Biens et Services | 900,444 | 455,748 | 455,748 | 556,962 | 0 | 0 | 556,962 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,288,883</i> | <i>5,129,813</i> | <i>5,129,813</i> | <i>5,129,813</i> | <i>0</i> | <i>0</i> | <i>5,129,813</i> |
| 1433 Isangel MC Registry | Bureau Enregistrement du Tribunal de Première Instance d'Isangel | 163,204 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,302,857 | 3,857,137 | 3,857,137 | 4,059,337 | 0 | 0 | 4,059,337 |
| Wages and Salaries | Traitements et Salaires | | | | 3,281,040 | | | |
| Allowances | Indemnités et Allocations | | | | 636,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 142,281 | | | |
| Other Goods and Services | Autres Biens et Services | 627,965 | 642,741 | 642,741 | 440,541 | 0 | 0 | 440,541 |
| Capital Expenditure | Dépenses d'Investissement | 15,247 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,109,273</i> | <i>4,499,878</i> | <i>4,499,878</i> | <i>4,499,878</i> | <i>0</i> | <i>0</i> | <i>4,499,878</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 1434 Luganville MC Registry | Bureau Enregistrement du Tribunal de Première Instance de Luganville | | | | | | | |
| | | 163,204 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,653,170 | 8,949,830 | 8,949,830 | 8,946,635 | 0 | 0 | 8,946,635 |
| Wages and Salaries | Traitements et Salaires | | | | 7,091,080 | | | |
| Allowances | Indemnités et Allocations | | | | 1,557,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 298,523 | | | |
| Other Goods and Services | Autres Biens et Services | 737,936 | 816,526 | 816,526 | 819,721 | 0 | 0 | 819,721 |
| Capital Expenditure | Dépenses d'Investissement | 8,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 9,563,199 | 9,766,356 | 9,766,356 | 9,766,356 | 0 | 0 | 9,766,356 |
| 1435 Sola MC Registry | Bureau Enregistrement du Tribunal de Première Instance de Sola | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 104,400 | 150,000 | 150,000 | 150,000 | 0 | 0 | 150,000 |
| Allowances | Indemnités et Allocations | | | | 150,000 | | | |
| Other Goods and Services | Autres Biens et Services | 427,711 | 391,000 | 391,000 | 391,000 | 0 | 0 | 391,000 |
| Capital Expenditure | Dépenses d'Investissement | 8,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 541,000 | 541,000 | 541,000 | 541,000 | 0 | 0 | 541,000 |
| 1436 Amobore MC Registry | Bureau Enregistrement du Tribunal de Première Instance d'Amobore | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 108,658 | 150,000 | 150,000 | 150,000 | 0 | 0 | 150,000 |
| Allowances | Indemnités et Allocations | | | | 150,000 | | | |
| Other Goods and Services | Autres Biens et Services | 486,200 | 453,747 | 453,747 | 453,747 | 0 | 0 | 453,747 |
| Capital Expenditure | Dépenses d'Investissement | 8,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 603,747 | 603,747 | 603,747 | 603,747 | 0 | 0 | 603,747 |
| Activity Total: | Total pour Activité: | 39,931,473 | 42,767,675 | 42,715,541 | 42,715,541 | 0 | 0 | 42,715,541 |
| CIAE Island Courts | Tribunaux d'île | | | | | | | |
| 1440 Senior Administrator Office | Bureau d'administrateur Supérieur | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,321,540 | 2,056,040 | 2,108,964 | 6,171,114 | 0 | 0 | 6,171,114 |
| Wages and Salaries | Traitements et Salaires | | | | 1,693,440 | | | |
| Allowances | Indemnités et Allocations | | | | 4,408,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 69,658 | | | |
| Other Goods and Services | Autres Biens et Services | 865,483 | 786,519 | 786,519 | 724,369 | 0 | 0 | 724,369 |
| 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> | 3,213,690 | 2,842,559 | 2,895,483 | 6,895,483 | 0 | 0 | 6,895,483 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 1441 <i>Efate Island Court</i> | <i>Tribunal d'île de Vaté</i> | 29,744 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,699,156 | 2,604,505 | 2,604,505 | 2,604,506 | 0 | 0 | 2,604,506 |
| Wages and Salaries | Traitements et Salaires | | | | 1,869,840 | | | |
| Allowances | Indemnités et Allocations | | | | 656,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 78,634 | | | |
| Other Goods and Services | Autres Biens et Services | 572,581 | 489,847 | 489,847 | 489,846 | 0 | 0 | 489,846 |
| 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> | 3,319,259 | 3,094,352 | 3,094,352 | 3,094,352 | 0 | 0 | 3,094,352 |
| 1442 <i>Santo, Malo Island Court</i> | <i>Tribunal d'île de Santo et Malo</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,450,205 | 1,537,363 | 1,537,363 | 1,505,672 | 0 | 0 | 1,505,672 |
| Wages and Salaries | Traitements et Salaires | | | | 1,058,400 | | | |
| Allowances | Indemnités et Allocations | | | | 403,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 44,256 | | | |
| Other Goods and Services | Autres Biens et Services | 642,401 | 612,690 | 612,690 | 644,381 | 0 | 0 | 644,381 |
| 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> | 2,110,384 | 2,150,053 | 2,150,053 | 2,150,053 | 0 | 0 | 2,150,053 |
| 1443 <i>Tanna Island Court</i> | <i>Tribunal d'île de Tanna</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,540,697 | 1,544,112 | 1,544,112 | 1,549,112 | 0 | 0 | 1,549,112 |
| Wages and Salaries | Traitements et Salaires | | | | 1,234,800 | | | |
| Allowances | Indemnités et Allocations | | | | 263,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 51,312 | | | |
| Other Goods and Services | Autres Biens et Services | 653,451 | 529,236 | 529,236 | 524,236 | 0 | 0 | 524,236 |
| 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> | 2,220,815 | 2,073,348 | 2,073,348 | 2,073,348 | 0 | 0 | 2,073,348 |
| 1444 <i>Ambae Island Court</i> | <i>Tribunal d'île d'Ambae</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,232,541 | 1,455,712 | 1,477,974 | 1,515,672 | 0 | 0 | 1,515,672 |
| Wages and Salaries | Traitements et Salaires | | | | 1,058,400 | | | |
| Allowances | Indemnités et Allocations | | | | 413,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 44,256 | | | |
| Other Goods and Services | Autres Biens et Services | 621,839 | 632,746 | 632,746 | 595,048 | 0 | 0 | 595,048 |
| Capital Expenditure | Dépenses d'Investissement | 8,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 1,863,269 | 2,088,458 | 2,110,720 | 2,110,720 | 0 | 0 | 2,110,720 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 1445 Pentecost Island Court | Tribunal d'île de Pentecost | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,699,101 | 1,650,528 | 1,650,528 | 1,727,510 | 0 | 0 | 1,727,510 |
| Wages and Salaries | Traitements et Salaires | | | | 1,305,360 | | | |
| Allowances | Indemnités et Allocations | | | | 368,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 54,134 | | | |
| Other Goods and Services | Autres Biens et Services | 623,129 | 608,799 | 608,799 | 531,817 | 0 | 0 | 531,817 |
| 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>2,340,008</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 | 1,650,447 | 1,614,134 | 1,614,134 | 1,664,054 | 0 | 0 | 1,664,054 |
| Wages and Salaries | Traitements et Salaires | | | | 1,128,960 | | | |
| Allowances | Indemnités et Allocations | | | | 488,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 47,078 | | | |
| Other Goods and Services | Autres Biens et Services | 527,514 | 550,934 | 550,934 | 501,014 | 0 | 0 | 501,014 |
| Capital Expenditure | Dépenses d'Investissement | 20,584 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,198,545</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 | 1,409,986 | 1,594,094 | 1,594,094 | 1,404,078 | 0 | 0 | 1,404,078 |
| Wages and Salaries | Traitements et Salaires | | | | 1,128,960 | | | |
| Allowances | Indemnités et Allocations | | | | 229,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 46,118 | | | |
| Other Goods and Services | Autres Biens et Services | 553,047 | 365,102 | 365,102 | 555,118 | 0 | 0 | 555,118 |
| Capital Expenditure | Dépenses d'Investissement | 118,944 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,081,977</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 | 1,446,965 | 1,554,134 | 1,554,134 | 1,559,134 | 0 | 0 | 1,559,134 |
| Wages and Salaries | Traitements et Salaires | | | | 1,128,960 | | | |
| Allowances | Indemnités et Allocations | | | | 385,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 45,158 | | | |
| Other Goods and Services | Autres Biens et Services | 725,798 | 570,084 | 570,084 | 565,084 | 0 | 0 | 565,084 |
| Capital Expenditure | Dépenses d'Investissement | 28,659 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,201,422</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|-------------------|
| 1449 Epi Island Court | Tribunal d'île d'Epi | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,517,605 | 1,554,094 | 1,554,094 | 1,585,786 | 0 | 0 | 1,585,786 |
| Wages and Salaries | Traitements et Salaires | | | | 1,164,240 | | | |
| Allowances | Indemnités et Allocations | | | | 374,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 47,530 | | | |
| Other Goods and Services | Autres Biens et Services | 564,832 | 410,704 | 410,704 | 379,012 | 0 | 0 | 379,012 |
| Capital Expenditure | Dépenses d'Investissement | 8,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,091,326</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 | 1,412,978 | 1,547,363 | 1,547,363 | 1,389,078 | 0 | 0 | 1,389,078 |
| Wages and Salaries | Traitements et Salaires | | | | 1,128,960 | | | |
| Allowances | Indemnités et Allocations | | | | 214,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 46,118 | | | |
| Other Goods and Services | Autres Biens et Services | 706,907 | 448,640 | 448,640 | 606,925 | 0 | 0 | 606,925 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,119,885</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: | 25,760,580 | 24,717,380 | 24,792,566 | 28,792,566 | 0 | 0 | 28,792,566 |
| CIAF Land Courts | Tribunaux Fonciers | | | | | | | |
| 1460 Efate Island Court | Tribunal d'île de Vaté | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 379,128 | 225,000 | 225,000 | 225,000 | 0 | 0 | 225,000 |
| Allowances | Indemnités et Allocations | | | | 225,000 | | | |
| Other Goods and Services | Autres Biens et Services | 185,372 | 339,500 | 339,500 | 339,500 | 0 | 0 | 339,500 |
| <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 | 327,813 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 163,187 | 291,000 | 291,000 | 291,000 | 0 | 0 | 291,000 |
| <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 | 308,463 | 250,000 | 250,000 | 250,000 | 0 | 0 | 250,000 |
| Allowances | Indemnités et Allocations | | | | 250,000 | | | |
| Other Goods and Services | Autres Biens et Services | 184,037 | 242,500 | 242,500 | 242,500 | 0 | 0 | 242,500 |
| <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> |
| 1463 Ambae Island Court | Tribunal d'île d'Ambae | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 209,030 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 211,645 | 220,675 | 220,675 | 220,675 | 0 | 0 | 220,675 |
| <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> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|-------------------|
| 1464 Pentecost Island Court | Tribunal d'île de Pentecost | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 210,469 | 175,000 | 175,000 | 175,000 | 0 | 0 | 175,000 |
| Allowances | Indemnités et Allocations | | | | 175,000 | | | |
| Other Goods and Services | Autres Biens et Services | 255,531 | 291,000 | 291,000 | 291,000 | 0 | 0 | 291,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 466,000 | 466,000 | 466,000 | 466,000 | 0 | 0 | 466,000 |
| 1465 Malekula Island Court | Tribunal d'île de Malekula | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 184,253 | 215,000 | 215,000 | 215,000 | 0 | 0 | 215,000 |
| Allowances | Indemnités et Allocations | | | | 215,000 | | | |
| Other Goods and Services | Autres Biens et Services | 273,247 | 242,500 | 242,500 | 242,500 | 0 | 0 | 242,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 457,500 | 457,500 | 457,500 | 457,500 | 0 | 0 | 457,500 |
| 1466 Tongoa Island Court | Tribunal d'île de Tongoa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 189,410 | 155,000 | 155,000 | 155,000 | 0 | 0 | 155,000 |
| Allowances | Indemnités et Allocations | | | | 155,000 | | | |
| Other Goods and Services | Autres Biens et Services | 251,740 | 286,150 | 286,150 | 286,150 | 0 | 0 | 286,150 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 441,150 | 441,150 | 441,150 | 441,150 | 0 | 0 | 441,150 |
| 1467 Erromango Island Court | Tribunal d'île d'Erromango | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 67,820 | 175,000 | 175,000 | 175,000 | 0 | 0 | 175,000 |
| Allowances | Indemnités et Allocations | | | | 175,000 | | | |
| Other Goods and Services | Autres Biens et Services | 349,680 | 242,500 | 242,500 | 242,500 | 0 | 0 | 242,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 417,500 | 417,500 | 417,500 | 417,500 | 0 | 0 | 417,500 |
| 1468 Banks Torres Island Court | Tribunal d'île de Banks Torres | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 80,282 | 175,000 | 175,000 | 175,000 | 0 | 0 | 175,000 |
| Allowances | Indemnités et Allocations | | | | 175,000 | | | |
| Other Goods and Services | Autres Biens et Services | 229,418 | 242,500 | 242,500 | 242,500 | 0 | 0 | 242,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 309,700 | 417,500 | 417,500 | 417,500 | 0 | 0 | 417,500 |
| 1469 Land Appeals | Cour d'appel Foncier | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 199,274 | 217,500 | 217,500 | 217,500 | 0 | 0 | 217,500 |
| Allowances | Indemnités et Allocations | | | | 217,500 | | | |
| Other Goods and Services | Autres Biens et Services | 390,776 | 402,550 | 402,550 | 402,550 | 0 | 0 | 402,550 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 590,050 | 620,050 | 620,050 | 620,050 | 0 | 0 | 620,050 |
| Activity Total: | Total pour Activité: | 4,650,575 | 4,788,375 | 4,788,375 | 4,788,375 | 0 | 0 | 4,788,375 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| CIAG Enforcement | Exécution | | | | | | | |
| 1480 Sheriff Office | Huissier | | | | | | | |
| | | 10,855 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,909,580 | 6,145,454 | 6,145,454 | 6,595,194 | 0 | 0 | 6,595,194 |
| Wages and Salaries | Traitements et Salaires | | | | 5,433,180 | | | |
| Allowances | Indemnités et Allocations | | | | 936,048 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 225,966 | | | |
| Other Goods and Services | Autres Biens et Services | 582,981 | 678,652 | 678,652 | 728,912 | 0 | 0 | 728,912 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,503,416</i> | <i>6,824,106</i> | <i>6,824,106</i> | <i>7,324,106</i> | <i>0</i> | <i>0</i> | <i>7,324,106</i> |
| Activity Total: | Total pour Activité: | 6,503,416 | 6,824,106 | 6,824,106 | 7,324,106 | 0 | 0 | 7,324,106 |
| CIAH Judicial Development & Training | Perfectionnement et formation en droit | | | | | | | |
| 1490 Judicial Development & Training | Perfectionnement et formation en droit | | | | | | | |
| | | 102,236 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,710,884 | 2,549,717 | 2,549,717 | 2,476,334 | 0 | 0 | 2,476,334 |
| Wages and Salaries | Traitements et Salaires | | | | 2,010,960 | | | |
| Allowances | Indemnités et Allocations | | | | 383,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 82,358 | | | |
| Other Goods and Services | Autres Biens et Services | 512,315 | 469,658 | 469,658 | 543,041 | 0 | 0 | 543,041 |
| Capital Expenditure | Dépenses d'Investissement | 4,365 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,329,800</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> |
| 1491 Staff Training & Development | Perfectionnement et formation des agents | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 433,998 | 250,000 | 250,000 | 250,000 | 0 | 0 | 250,000 |
| Allowances | Indemnités et Allocations | | | | 250,000 | | | |
| Other Goods and Services | Autres Biens et Services | 786,002 | 970,000 | 970,000 | 970,000 | 0 | 0 | 970,000 |
| <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: | 4,549,800 | 4,239,375 | 4,239,375 | 4,239,375 | 0 | 0 | 4,239,375 |
| CIAI Case Management | La gestion de cas | | | | | | | |
| 1492 Court Management System | Système de gestion de la Cour | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 250,254 | 198,000 | 198,000 | 198,000 | 0 | 0 | 198,000 |
| Allowances | Indemnités et Allocations | | | | 198,000 | | | |
| Other Goods and Services | Autres Biens et Services | 605,932 | 822,784 | 822,784 | 822,784 | 0 | 0 | 822,784 |
| 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>873,964</i> | <i>1,020,784</i> | <i>1,020,784</i> | <i>1,020,784</i> | <i>0</i> | <i>0</i> | <i>1,020,784</i> |
| Activity Total: | Total pour Activité: | 873,964 | 1,020,784 | 1,020,784 | 1,020,784 | 0 | 0 | 1,020,784 |
| Program Total: | Total pour le Programme: | 189,691,357 | 196,184,879 | 196,184,879 | 230,244,030 | 0 | 0 | 230,244,030 |
| Agency Total: | Total pour Agency: | 189,691,357 | 196,184,879 | 196,184,879 | 230,244,030 | 0 | 0 | 230,244,030 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| Malvatumauri Council of Chiefs | 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 | | | | | | | |
| <i>04A1 Office Administration</i> | <i>Administration de Bureau</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,002,737 | 7,281,486 | 10,371,550 | 13,061,215 | 0 | 0 | 13,061,215 |
| Wages and Salaries | Traitements et Salaires | | | | 11,514,097 | | | |
| Allowances | Indemnités et Allocations | | | | 1,212,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 335,118 | | | |
| Other Goods and Services | Autres Biens et Services | 4,794,693 | 5,050,510 | 17,410,446 | 18,636,706 | 0 | 0 | 18,636,706 |
| Capital Expenditure | Dépenses d'Investissement | 282,320 | 137,748 | 137,748 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,079,750</i> | <i>12,469,744</i> | <i>27,919,744</i> | <i>31,797,921</i> | <i>0</i> | <i>0</i> | <i>31,797,921</i> |
| Activity Total: | Total pour Activité: | 11,079,750 | 12,469,744 | 27,919,744 | 31,797,921 | 0 | 0 | 31,797,921 |
| CDA2 Funds for 14 Islands Council of Chiefs | Fonds pour les 14 Conseils Insulaires des Chefs | | | | | | | |
| <i>04A2 Island Councils</i> | <i>Les Conseils d'Île</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 3,775,000 | 0 | 0 | 3,775,000 |
| Allowances | Indemnités et Allocations | | | | 3,775,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,193,600 | 0 | 0 | 1,225,000 | 0 | 0 | 1,225,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 5,386,986 | 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>6,580,586</i> | <i>5,387,000</i> | <i>5,387,000</i> | <i>10,387,000</i> | <i>0</i> | <i>0</i> | <i>10,387,000</i> |
| Activity Total: | Total pour Activité: | 6,580,586 | 5,387,000 | 5,387,000 | 10,387,000 | 0 | 0 | 10,387,000 |
| CDA3 Malvatumauri Members Allowance | Allocation des Membres du Malvatumauri | | | | | | | |
| <i>04A3 Malvatumauri Members Allowance</i> | <i>Allocation De Membres De Malvatumauri</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,927,001 | 11,606,400 | 11,606,400 | 11,606,400 | 0 | 0 | 11,606,400 |
| 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>9,927,001</i> | <i>11,606,400</i> | <i>11,606,400</i> | <i>11,606,400</i> | <i>0</i> | <i>0</i> | <i>11,606,400</i> |
| Activity Total: | Total pour Activité: | 9,927,001 | 11,606,400 | 11,606,400 | 11,606,400 | 0 | 0 | 11,606,400 |
| Program Total: | Total pour le Programme: | 27,587,337 | 29,463,144 | 44,913,144 | 53,791,321 | 0 | 0 | 53,791,321 |
| Agency Total: | Total pour Agency: | 27,587,337 | 29,463,144 | 44,913,144 | 53,791,321 | 0 | 0 | 53,791,321 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 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 | 4,874,746 | 4,555,696 | 5,216,157 | 4,405,616 | 0 | 0 | 4,405,616 |
| Wages and Salaries | Traitements et Salaires | | | | 2,822,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,468,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 114,816 | | | |
| Other Goods and Services | Autres Biens et Services | 1,315,740 | 3,434,000 | 920,397 | 1,259,000 | 0 | 0 | 1,259,000 |
| Capital Expenditure | Dépenses d'Investissement | 30,222 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,220,708</i> | <i>7,989,696</i> | <i>6,136,554</i> | <i>5,664,616</i> | <i>0</i> | <i>0</i> | <i>5,664,616</i> |
| Activity Total: | Total pour Activité: | 6,220,708 | 7,989,696 | 6,136,554 | 5,664,616 | 0 | 0 | 5,664,616 |
| CEAB Audit Operations | Opérations de Vérification | | | | | | | |
| <i>05AB Audit Operations Section</i> | <i>Section des Activités de Vérification</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,094,873 | 13,695,806 | 15,548,948 | 17,547,724 | 0 | 0 | 17,547,724 |
| Wages and Salaries | Traitements et Salaires | | | | 14,253,120 | | | |
| Allowances | Indemnités et Allocations | | | | 2,712,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 582,604 | | | |
| Other Goods and Services | Autres Biens et Services | 4,676,005 | 1,159,863 | 1,159,863 | 3,565,802 | 0 | 0 | 3,565,802 |
| Capital Expenditure | Dépenses d'Investissement | 1,582,063 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,352,941</i> | <i>14,855,669</i> | <i>16,708,811</i> | <i>21,113,526</i> | <i>0</i> | <i>0</i> | <i>21,113,526</i> |
| Activity Total: | Total pour Activité: | 17,352,941 | 14,855,669 | 16,708,811 | 21,113,526 | 0 | 0 | 21,113,526 |
| CEAC Corporate Services | Services Administratifs | | | | | | | |
| <i>05AC Corporate Services Section</i> | <i>Section des Services Généraux</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,962,349 | 1,827,354 | 1,827,354 | 1,965,837 | 0 | 0 | 1,965,837 |
| Wages and Salaries | Traitements et Salaires | | | | 1,375,920 | | | |
| Allowances | Indemnités et Allocations | | | | 532,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 57,917 | | | |
| Other Goods and Services | Autres Biens et Services | 6,766,044 | 7,248,770 | 7,248,770 | 5,581,312 | 0 | 0 | 5,581,312 |
| Capital Expenditure | Dépenses d'Investissement | 128,734 | 410,000 | 410,000 | 6,198 | 0 | 0 | 6,198 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,857,127</i> | <i>9,486,124</i> | <i>9,486,124</i> | <i>7,553,347</i> | <i>0</i> | <i>0</i> | <i>7,553,347</i> |
| Activity Total: | Total pour Activité: | 9,857,127 | 9,486,124 | 9,486,124 | 7,553,347 | 0 | 0 | 7,553,347 |
| Program Total: | Total pour le Programme: | 33,430,776 | 32,331,489 | 32,331,489 | 34,331,489 | 0 | 0 | 34,331,489 |
| Agency Total: | Total pour Agency: | 33,430,776 | 32,331,489 | 32,331,489 | 34,331,489 | 0 | 0 | 34,331,489 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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 | | | | | | | |
| <i>03AA Office of the Ombudsman</i> | <i>Bureau du Médiateur</i> | | | | | | | |
| | | 180,435 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 25,178,593 | 29,403,769 | 27,035,224 | 29,976,644 | 0 | 0 | 29,976,644 |
| Wages and Salaries | Traitements et Salaires | | | | 24,766,620 | | | |
| Allowances | Indemnités et Allocations | | | | 4,194,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,015,624 | | | |
| Other Goods and Services | Autres Biens et Services | 10,629,375 | 7,099,426 | 9,467,971 | 6,526,551 | 0 | 0 | 6,526,551 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>35,988,403</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: | 35,988,403 | 36,503,195 | 36,503,195 | 36,503,195 | 0 | 0 | 36,503,195 |
| Program Total: | Total pour le Programme: | 35,988,403 | 36,503,195 | 36,503,195 | 36,503,195 | 0 | 0 | 36,503,195 |
| Agency Total: | Total pour Agency: | 35,988,403 | 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 | | | | | | | |
| <i>12AA Planning & Management</i> | <i>Planification et Gestion</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,897,044 | 8,705,216 | 8,804,878 | 7,497,206 | 0 | 0 | 7,497,206 |
| Wages and Salaries | Traitements et Salaires | | | | 2,822,400 | | | |
| Allowances | Indemnités et Allocations | | | | 4,523,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 151,046 | | | |
| Other Goods and Services | Autres Biens et Services | 3,469,607 | 3,410,646 | 3,781,646 | 2,809,110 | 0 | 0 | 2,809,110 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,366,651</i> | <i>12,115,862</i> | <i>12,586,524</i> | <i>10,306,316</i> | <i>0</i> | <i>0</i> | <i>10,306,316</i> |
| Activity Total: | Total pour Activité: | 9,366,651 | 12,115,862 | 12,586,524 | 10,306,316 | 0 | 0 | 10,306,316 |
| CGAB Institute Criminal Proceedings | Affaires Pénales | | | | | | | |
| <i>12AB Prosecution Section</i> | <i>Parquet (Procureur)</i> | | | | | | | |
| | | 434,756 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 16,737,551 | 21,890,681 | 22,090,790 | 24,828,494 | 0 | 0 | 24,828,494 |
| Wages and Salaries | Traitements et Salaires | | | | 18,133,920 | | | |
| Allowances | Indemnités et Allocations | | | | 5,950,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 744,558 | | | |
| Other Goods and Services | Autres Biens et Services | 6,486,797 | 4,150,892 | 4,150,892 | 10,309,762 | 0 | 0 | 10,309,762 |
| Capital Expenditure | Dépenses d'Investissement | 1,427,160 | 287,137 | 287,137 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,086,264</i> | <i>26,328,710</i> | <i>26,528,819</i> | <i>35,138,256</i> | <i>0</i> | <i>0</i> | <i>35,138,256</i> |
| Activity Total: | Total pour Activité: | 25,086,264 | 26,328,710 | 26,528,819 | 35,138,256 | 0 | 0 | 35,138,256 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| CGAC Corporate Services | Services Généraux | | | | | | | |
| 12AC Corporate Services Section | Section des Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,265,171 | 3,502,115 | 2,364,938 | 3,061,426 | 0 | 0 | 3,061,426 |
| Wages and Salaries | Traitements et Salaires | | | | 2,222,640 | | | |
| Allowances | Indemnités et Allocations | | | | 747,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 91,786 | | | |
| Other Goods and Services | Autres Biens et Services | 1,321,667 | 1,357,213 | 1,823,619 | 3,797,902 | 0 | 0 | 3,797,902 |
| Capital Expenditure | Dépenses d'Investissement | 563,556 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,150,394</i> | <i>4,859,328</i> | <i>4,188,557</i> | <i>6,859,328</i> | <i>0</i> | <i>0</i> | <i>6,859,328</i> |
| Activity Total: | Total pour Activité: | 3,150,394 | 4,859,328 | 4,188,557 | 6,859,328 | 0 | 0 | 6,859,328 |
| Program Total: | Total pour le Programme: | 37,603,309 | 43,303,900 | 43,303,900 | 52,303,900 | 0 | 0 | 52,303,900 |
| Agency Total: | Total pour Agency: | 37,603,309 | 43,303,900 | 43,303,900 | 52,303,900 | 0 | 0 | 52,303,900 |
| Public Solicitor | Avocat Public | | | | | | | |
| CHA Public Legal Services | Services Juridiques au Public | | | | | | | |
| CHAA Representation | Représentation | | | | | | | |
| 13AA Office Administration | Administration de Bureau | | | | | | | |
| | | -839,356 | 600,000 | 600,000 | 600,000 | 0 | 0 | 600,000 |
| Personnel Emoluments | Traitement du Personnel | 37,503,474 | 40,582,676 | 40,582,676 | 41,025,656 | 0 | 0 | 41,025,656 |
| Wages and Salaries | Traitements et Salaires | | | | 32,158,633 | | | |
| Allowances | Indemnités et Allocations | | | | 7,634,750 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,232,273 | | | |
| Other Goods and Services | Autres Biens et Services | 14,027,330 | 14,466,829 | 14,466,829 | 14,031,962 | 0 | 0 | 14,031,962 |
| Capital Expenditure | Dépenses d'Investissement | -31,217 | 755,000 | 755,000 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>50,660,231</i> | <i>56,404,505</i> | <i>56,404,505</i> | <i>56,257,618</i> | <i>0</i> | <i>0</i> | <i>56,257,618</i> |
| Activity Total: | Total pour Activité: | 50,660,231 | 56,404,505 | 56,404,505 | 56,257,618 | 0 | 0 | 56,257,618 |
| Program Total: | Total pour le Programme: | 50,660,231 | 56,404,505 | 56,404,505 | 56,257,618 | 0 | 0 | 56,257,618 |
| Agency Total: | Total pour Agency: | 50,660,231 | 56,404,505 | 56,404,505 | 56,257,618 | 0 | 0 | 56,257,618 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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 | 573,634 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 26,573,172 | 28,814,687 | 29,114,687 | 33,008,087 | 0 | 0 | 33,008,087 |
| Wages and Salaries | Traitements et Salaires | | | | 25,084,200 | | | |
| Allowances | Indemnités et Allocations | | | | 6,899,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,024,487 | | | |
| Other Goods and Services | Autres Biens et Services | 25,374,387 | 69,392,076 | 69,392,076 | 61,855,605 | 0 | 0 | 61,855,605 |
| Capital Expenditure | Dépenses d'Investissement | 3,367,229 | 2,000,000 | 2,000,000 | 21,813,422 | 0 | 0 | 21,813,422 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>55,888,422</i> | <i>100,206,763</i> | <i>100,506,763</i> | <i>116,677,114</i> | <i>0</i> | <i>0</i> | <i>116,677,114</i> |
| Activity Total: | Total pour Activité: | 55,888,422 | 100,206,763 | 100,506,763 | 116,677,114 | 0 | 0 | 116,677,114 |
| CJAB Human Resource Management | Gestion des Ressources Humaines | | | | | | | |
| 19AB Human Resources | Gestion De Ressource Humaine | 469,715 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 12,260,675 | 14,810,169 | 15,310,169 | 13,143,069 | 0 | 0 | 13,143,069 |
| Wages and Salaries | Traitements et Salaires | | | | 10,866,240 | | | |
| Allowances | Indemnités et Allocations | | | | 1,834,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 442,329 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,000,000 | 1,000,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,730,390</i> | <i>15,810,169</i> | <i>16,310,169</i> | <i>13,643,069</i> | <i>0</i> | <i>0</i> | <i>13,643,069</i> |
| Activity Total: | Total pour Activité: | 12,730,390 | 15,810,169 | 16,310,169 | 13,643,069 | 0 | 0 | 13,643,069 |
| CJAC Performance Improvement Unit | Unité de Perfectionnement | | | | | | | |
| 19AC Performance Improvement Unit | Unité D'Amélioration D'Exécution | 871,480 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,128,563 | 11,489,913 | 10,989,913 | 9,619,433 | 0 | 0 | 9,619,433 |
| Wages and Salaries | Traitements et Salaires | | | | 8,043,840 | | | |
| Allowances | Indemnités et Allocations | | | | 1,250,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 325,593 | | | |
| Other Goods and Services | Autres Biens et Services | 655,333 | 1,000,000 | 1,000,000 | 500,000 | 0 | 0 | 500,000 |
| 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>8,650,043</i> | <i>12,489,913</i> | <i>11,989,913</i> | <i>10,119,433</i> | <i>0</i> | <i>0</i> | <i>10,119,433</i> |
| Activity Total: | Total pour Activité: | 8,650,043 | 12,489,913 | 11,989,913 | 10,119,433 | 0 | 0 | 10,119,433 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| CJAD Human Resource Development | Développement des Ressources Humaines | | | | | | | |
| <i>19AD Human Resource Development</i> | <i>Développement des Ressources Humaines</i> | | | | | | | |
| | | 542,771 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 11,636,526 | 12,713,952 | 12,713,952 | 18,739,300 | 0 | 0 | 18,739,300 |
| Wages and Salaries | Traitements et Salaires | | | | 14,711,760 | | | |
| Allowances | Indemnités et Allocations | | | | 3,422,750 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 604,790 | | | |
| Other Goods and Services | Autres Biens et Services | 650,000 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,829,297</i> | <i>13,713,952</i> | <i>13,713,952</i> | <i>18,739,300</i> | <i>0</i> | <i>0</i> | <i>18,739,300</i> |
| Activity Total: | Total pour Activité: | 12,829,297 | 13,713,952 | 13,713,952 | 18,739,300 | 0 | 0 | 18,739,300 |
| CJAE Public Service Legal Unit | Section Juridique de la Fonction Publique | | | | | | | |
| <i>19AE Compliance Service Unit</i> | <i>Section des services de conformité</i> | | | | | | | |
| | | 189,315 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,032,638 | 8,148,153 | 7,848,153 | 8,790,034 | 0 | 0 | 8,790,034 |
| Wages and Salaries | Traitements et Salaires | | | | 7,161,840 | | | |
| Allowances | Indemnités et Allocations | | | | 1,335,001 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 293,193 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,000,000 | 1,000,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,221,953</i> | <i>9,148,153</i> | <i>8,848,153</i> | <i>9,290,034</i> | <i>0</i> | <i>0</i> | <i>9,290,034</i> |
| Activity Total: | Total pour Activité: | 6,221,953 | 9,148,153 | 8,848,153 | 9,290,034 | 0 | 0 | 9,290,034 |
| Program Total: | Total pour le Programme: | 96,320,105 | 151,368,950 | 151,368,950 | 168,468,950 | 0 | 0 | 168,468,950 |
| Agency Total: | Total pour Agency: | 96,320,105 | 151,368,950 | 151,368,950 | 168,468,950 | 0 | 0 | 168,468,950 |
| Judicial Services Commission | Commission de la Magistrature | | | | | | | |
| CLA Judicial Service Commission | Commission de la Magistrature | | | | | | | |
| CLAA Decision Making | Prise de décision | | | | | | | |
| <i>21AA Judicial Service Commission</i> | <i>La Commission des services juridique</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 144,000 | 144,000 | 444,000 | 0 | 0 | 444,000 |
| Allowances | Indemnités et Allocations | | | | 444,000 | | | |
| Other Goods and Services | Autres Biens et Services | 253,115 | 200,000 | 200,000 | 400,000 | 0 | 0 | 400,000 |
| Capital Expenditure | Dépenses d'Investissement | 62,222 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>315,337</i> | <i>344,000</i> | <i>344,000</i> | <i>844,000</i> | <i>0</i> | <i>0</i> | <i>844,000</i> |
| Activity Total: | Total pour Activité: | 315,337 | 344,000 | 344,000 | 844,000 | 0 | 0 | 844,000 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| CLAB Administrative Support Services | Services d'encadrement administratif | | | | | | | |
| 21AB Secretariat JSC | Secrétariat CSJ | | | | | | | |
| | | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Personnel Emoluments | Traitement du Personnel | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 437,248 | 522,830 | 522,830 | 722,830 | 0 | 0 | 722,830 |
| 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>479,248</i> | <i>522,830</i> | <i>522,830</i> | <i>1,022,830</i> | <i>0</i> | <i>0</i> | <i>1,022,830</i> |
| Activity Total: | Total pour Activité: | 479,248 | 522,830 | 522,830 | 1,022,830 | 0 | 0 | 1,022,830 |
| Program Total: | Total pour le Programme: | 794,585 | 866,830 | 866,830 | 1,866,830 | 0 | 0 | 1,866,830 |
| Agency Total: | Total pour Agency: | 794,585 | 866,830 | 866,830 | 1,866,830 | 0 | 0 | 1,866,830 |
| 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 | | | | | | | |
| | | 212,234 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 78,769,838 | 82,576,878 | 82,576,878 | 89,048,180 | 0 | 0 | 89,048,180 |
| Wages and Salaries | Traitements et Salaires | | | | 73,070,500 | | | |
| Allowances | Indemnités et Allocations | | | | 13,133,369 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,844,311 | | | |
| Other Goods and Services | Autres Biens et Services | 7,011,689 | 9,035,999 | 9,035,999 | 6,554,714 | 0 | 0 | 6,554,714 |
| Capital Expenditure | Dépenses d'Investissement | 988,605 | 1,410,000 | 1,410,000 | 1,304,445 | 0 | 0 | 1,304,445 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>86,982,366</i> | <i>93,022,877</i> | <i>93,022,877</i> | <i>96,907,339</i> | <i>0</i> | <i>0</i> | <i>96,907,339</i> |
| 11AB Financial Intelligence Unit | Section des Renseignements Financiers | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,014,406 | 10,010,612 | 12,010,612 | 19,817,004 | 0 | 0 | 19,817,004 |
| Wages and Salaries | Traitements et Salaires | | | | 16,087,080 | | | |
| Allowances | Indemnités et Allocations | | | | 2,762,105 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 967,819 | | | |
| Other Goods and Services | Autres Biens et Services | 1,642,109 | 6,794,388 | 6,794,388 | 5,840,428 | 0 | 0 | 5,840,428 |
| Capital Expenditure | Dépenses d'Investissement | 522,862 | 195,000 | 195,000 | 790,694 | 0 | 0 | 790,694 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,179,377</i> | <i>17,000,000</i> | <i>19,000,000</i> | <i>26,448,126</i> | <i>0</i> | <i>0</i> | <i>26,448,126</i> |
| Activity Total: | Total pour Activité: | 98,161,743 | 110,022,877 | 112,022,877 | 123,355,465 | 0 | 0 | 123,355,465 |
| Program Total: | Total pour le Programme: | 98,161,743 | 110,022,877 | 112,022,877 | 123,355,465 | 0 | 0 | 123,355,465 |
| Agency Total: | Total pour Agency: | 98,161,743 | 110,022,877 | 112,022,877 | 123,355,465 | 0 | 0 | 123,355,465 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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> | | | | | | | |
| | | 153,626 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,500,088 | 6,432,130 | 9,254,530 | 15,003,950 | 0 | 0 | 15,003,950 |
| Wages and Salaries | Traitements et Salaires | | | | 10,936,800 | | | |
| Allowances | Indemnités et Allocations | | | | 3,622,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 445,150 | | | |
| Other Goods and Services | Autres Biens et Services | 1,609,957 | 11,360,714 | 27,009,595 | 2,620,371 | 0 | 0 | 2,620,371 |
| Capital Expenditure | Dépenses d'Investissement | 186,622 | 380,000 | 380,000 | 548,523 | 0 | 0 | 548,523 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,450,293</i> | <i>18,172,844</i> | <i>36,644,125</i> | <i>18,172,844</i> | <i>0</i> | <i>0</i> | <i>18,172,844</i> |
| Activity Total: | Total pour Activité: | 8,450,293 | 18,172,844 | 36,644,125 | 18,172,844 | 0 | 0 | 18,172,844 |
| Program Total: | Total pour le Programme: | 8,450,293 | 18,172,844 | 36,644,125 | 18,172,844 | 0 | 0 | 18,172,844 |
| Agency Total: | Total pour Agency: | 8,450,293 | 18,172,844 | 36,644,125 | 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> | | | | | | | |
| | | 135,417 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 28,021,623 | 28,061,840 | 27,586,508 | 30,569,815 | 0 | 0 | 30,569,815 |
| Wages and Salaries | Traitements et Salaires | | | | 23,531,820 | | | |
| Allowances | Indemnités et Allocations | | | | 6,068,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 969,595 | | | |
| Other Goods and Services | Autres Biens et Services | 13,309,459 | 8,834,612 | 8,834,612 | 9,226,637 | 0 | 0 | 9,226,637 |
| Capital Expenditure | Dépenses d'Investissement | 1,543,886 | 500,000 | 500,000 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>43,010,385</i> | <i>37,396,452</i> | <i>36,921,120</i> | <i>40,396,452</i> | <i>0</i> | <i>0</i> | <i>40,396,452</i> |
| <i>09AB Aid Coordination Unit</i> | <i>Réforme du Secteur Économique</i> | | | | | | | |
| | | 67,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,326,531 | 11,270,793 | 7,002,739 | 11,048,928 | 0 | 0 | 11,048,928 |
| Wages and Salaries | Traitements et Salaires | | | | 9,349,200 | | | |
| Allowances | Indemnités et Allocations | | | | 1,314,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 385,728 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 2,500,000 | 2,500,000 | 2,721,865 | 0 | 0 | 2,721,865 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,394,151</i> | <i>13,770,793</i> | <i>9,502,739</i> | <i>13,770,793</i> | <i>0</i> | <i>0</i> | <i>13,770,793</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 09AC Monitoring & Evaluation Unit | Bonne Gouvernance et Réforme du Secteur Public | | | | | | | |
| | | 196,361 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 9,179,322 | 12,343,143 | 12,689,352 | 12,343,143 | 0 | 0 | 12,343,143 |
| Wages and Salaries | Traitements et Salaires | | | | 9,772,560 | | | |
| Allowances | Indemnités et Allocations | | | | 2,166,961 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 403,622 | | | |
| Other Goods and Services | Autres Biens et Services | 1,413,728 | 1,500,000 | 742,610 | 1,500,000 | 0 | 0 | 1,500,000 |
| Capital Expenditure | Dépenses d'Investissement | 29,865 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 10,819,276 | 13,843,143 | 13,431,962 | 13,843,143 | 0 | 0 | 13,843,143 |
| 52AA Vanuatu Project Management Unit (VPMU) | Unité de gestion du projet Vanuatu | | | | | | | |
| | | 244,608 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 14,314,796 | 17,928,703 | 16,547,181 | 20,330,385 | 0 | 0 | 20,330,385 |
| Wages and Salaries | Traitements et Salaires | | | | 16,502,720 | | | |
| Allowances | Indemnités et Allocations | | | | 3,314,958 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 512,707 | | | |
| Other Goods and Services | Autres Biens et Services | 8,606,542 | 6,753,883 | 6,753,883 | 8,902,201 | 0 | 0 | 8,902,201 |
| Capital Expenditure | Dépenses d'Investissement | 405,428 | 750,000 | 750,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 23,571,374 | 25,432,586 | 24,051,064 | 30,432,586 | 0 | 0 | 30,432,586 |
| Activity Total: | Total pour Activité: | 82,795,186 | 90,442,974 | 83,906,885 | 98,442,974 | 0 | 0 | 98,442,974 |
| Program Total: | Total pour le Programme: | 82,795,186 | 90,442,974 | 83,906,885 | 98,442,974 | 0 | 0 | 98,442,974 |
| 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 | 55,841,055 | 55,636,091 | 55,636,091 | 54,575,988 | 0 | 0 | 54,575,988 |
| Wages and Salaries | Traitements et Salaires | | | | 34,772,014 | | | |
| Allowances | Indemnités et Allocations | | | | 18,359,333 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,444,641 | | | |
| Other Goods and Services | Autres Biens et Services | 5,358,142 | 24,565,244 | 24,565,244 | 5,525,347 | 0 | 0 | 5,525,347 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 643,385 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 61,842,582 | 90,201,335 | 90,201,335 | 70,201,335 | 0 | 0 | 70,201,335 |
| 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> | 970,000 | 970,000 | 970,000 | 970,000 | 0 | 0 | 970,000 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--------------------------------------|--|--|--|--|---|---|---|-------------------|
| 10AC International Travel | Déplacements à l'Étranger | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,652,000 | 3,000,000 | 3,000,000 | 5,000,000 | 0 | 0 | 5,000,000 |
| Allowances | Indemnités et Allocations | | | | 5,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 12,264,809 | 17,000,000 | 21,150,000 | 15,000,000 | 0 | 0 | 15,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 888,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,805,698</i> | <i>20,000,000</i> | <i>24,150,000</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> |
| 10BD Entertainment Fund | Commission de la Magistrature | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 3,416,876 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 | 3,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,468,876</i> | <i>3,000,000</i> | <i>3,000,000</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> |
| 10BF Local Travel | Voyage local | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 145,000 | 515,556 | 515,556 | 500,000 | 0 | 0 | 500,000 |
| Allowances | Indemnités et Allocations | | | | 500,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,551,580 | 1,189,444 | 1,189,444 | 1,205,000 | 0 | 0 | 1,205,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,696,580</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: | 89,783,736 | 115,876,335 | 120,026,335 | 95,876,335 | 0 | 0 | 95,876,335 |
| Program Total: | Total pour le Programme: | 89,783,736 | 115,876,335 | 120,026,335 | 95,876,335 | 0 | 0 | 95,876,335 |
| MPB Director General's Office | Bureau du Directeur Général | | | | | | | |
| MPBA Corporate Services | Services Généraux | | | | | | | |
| 42AA PMO Corporate Services | Services organisationnels du BPM | | | | | | | |
| | | -35,287 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 17,098,787 | 17,079,028 | 17,079,028 | 22,140,473 | 0 | 0 | 22,140,473 |
| Wages and Salaries | Traitements et Salaires | | | | 17,521,853 | | | |
| Allowances | Indemnités et Allocations | | | | 3,912,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 706,620 | | | |
| Other Goods and Services | Autres Biens et Services | 10,684,260 | 8,257,442 | 43,271,129 | 4,704,350 | 0 | 0 | 4,704,350 |
| Capital Expenditure | Dépenses d'Investissement | 1,261,285 | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>29,009,045</i> | <i>25,836,470</i> | <i>60,850,157</i> | <i>26,844,823</i> | <i>0</i> | <i>0</i> | <i>26,844,823</i> |
| 42AB Utilities | Entreprises de services publics | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 280,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 4,720,000 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 5,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,000,000</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 42AC Community Development Fund | Fonds de développement communautaire | | | | | | | |
| | | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Personnel Emoluments | Traitement du Personnel | -165,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 8,875,581 | 1,111,111 | 1,111,111 | 8,000,000 | 0 | 0 | 8,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 850,000 | 8,888,889 | 8,888,889 | 1,000,000 | 0 | 0 | 1,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,056,384 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,616,965</i> | <i>10,000,000</i> | <i>10,000,000</i> | <i>10,000,000</i> | <i>0</i> | <i>0</i> | <i>10,000,000</i> |
| Activity Total: | Total pour Activité: | 44,626,010 | 40,836,470 | 75,850,157 | 41,844,823 | 0 | 0 | 41,844,823 |
| Program Total: | Total pour le Programme: | 44,626,010 | 40,836,470 | 75,850,157 | 41,844,823 | 0 | 0 | 41,844,823 |
| MPC Language Services | Services Linguistiques | | | | | | | |
| MPCA Language Services | Services Linguistiques | | | | | | | |
| 18AA Language Services | Direction des Services Linguistiques | | | | | | | |
| | | 397,206 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 16,705,553 | 18,211,158 | 17,161,162 | 17,879,006 | 0 | 0 | 17,879,006 |
| Wages and Salaries | Traitements et Salaires | | | | 14,888,160 | | | |
| Allowances | Indemnités et Allocations | | | | 2,372,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 618,006 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,102,759</i> | <i>18,211,158</i> | <i>17,161,162</i> | <i>17,879,006</i> | <i>0</i> | <i>0</i> | <i>17,879,006</i> |
| 18CA Administration | Administration | | | | | | | |
| | | 90,117 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,756,692 | 6,699,901 | 6,699,901 | 6,481,821 | 0 | 0 | 6,481,821 |
| Wages and Salaries | Traitements et Salaires | | | | 4,727,520 | | | |
| Allowances | Indemnités et Allocations | | | | 1,556,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 197,901 | | | |
| Other Goods and Services | Autres Biens et Services | 3,134,916 | 3,011,845 | 3,011,845 | 3,562,077 | 0 | 0 | 3,562,077 |
| Capital Expenditure | Dépenses d'Investissement | 569,778 | 711,112 | 711,112 | 711,112 | 0 | 0 | 711,112 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,551,503</i> | <i>10,422,858</i> | <i>10,422,858</i> | <i>10,755,010</i> | <i>0</i> | <i>0</i> | <i>10,755,010</i> |
| Activity Total: | Total pour Activité: | 26,654,262 | 28,634,016 | 27,584,020 | 28,634,016 | 0 | 0 | 28,634,016 |
| Program Total: | Total pour le Programme: | 26,654,262 | 28,634,016 | 27,584,020 | 28,634,016 | 0 | 0 | 28,634,016 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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 | 483,877 | 254,000 | 254,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,164,435 | 7,782,048 | 9,755,837 | 10,178,564 | 0 | 0 | 10,178,564 |
| Wages and Salaries | Traitements et Salaires | | | | 8,008,620 | | | |
| Allowances | Indemnités et Allocations | | | | 1,840,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 329,944 | | | |
| Other Goods and Services | Autres Biens et Services | 655,367 | 2,435,187 | 3,422,187 | 1,192,671 | 0 | 0 | 1,192,671 |
| Capital Expenditure | Dépenses d'Investissement | 39,707 | 1,000,000 | 1,000,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,343,386</i> | <i>11,471,235</i> | <i>14,432,024</i> | <i>11,471,235</i> | <i>0</i> | <i>0</i> | <i>11,471,235</i> |
| Activity Total: | Total pour Activité: | 5,343,386 | 11,471,235 | 14,432,024 | 11,471,235 | 0 | 0 | 11,471,235 |
| Program Total: | Total pour le Programme: | 5,343,386 | 11,471,235 | 14,432,024 | 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 | 19,392,017 | 51,100,000 | 51,100,000 | 40,278,534 | 0 | 0 | 40,278,534 |
| Personnel Emoluments | Traitement du Personnel | 53,849,931 | 49,603,529 | 51,212,138 | 47,165,628 | 0 | 0 | 47,165,628 |
| Wages and Salaries | Traitements et Salaires | | | | 40,129,832 | | | |
| Allowances | Indemnités et Allocations | | | | 5,534,070 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,501,726 | | | |
| Other Goods and Services | Autres Biens et Services | 110,021,059 | 100,925,000 | 97,965,000 | 121,425,538 | 0 | 0 | 121,425,538 |
| Capital Expenditure | Dépenses d'Investissement | 27,880,057 | 17,975,149 | 17,975,149 | 23,733,978 | 0 | 0 | 23,733,978 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>211,143,064</i> | <i>219,603,678</i> | <i>218,252,287</i> | <i>232,603,678</i> | <i>0</i> | <i>0</i> | <i>232,603,678</i> |
| 57AB Government Broadband Network | Réseau de diffusion en larges bandes du gouvernement | 12,628,110 | 1,000,000 | 1,000,000 | 35,060,016 | 0 | 0 | 35,060,016 |
| Personnel Emoluments | Traitement du Personnel | 2,155,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 60,430,152 | 55,755,293 | 55,755,293 | 33,411,116 | 0 | 0 | 33,411,116 |
| Capital Expenditure | Dépenses d'Investissement | 8,530,791 | 4,085,258 | 4,085,258 | 8,059,619 | 0 | 0 | 8,059,619 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>83,744,053</i> | <i>60,840,551</i> | <i>60,840,551</i> | <i>76,530,751</i> | <i>0</i> | <i>0</i> | <i>76,530,751</i> |
| Activity Total: | Total pour Activité: | 294,887,117 | 280,444,229 | 279,092,838 | 309,134,429 | 0 | 0 | 309,134,429 |
| Program Total: | Total pour le Programme: | 294,887,117 | 280,444,229 | 279,092,838 | 309,134,429 | 0 | 0 | 309,134,429 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| MPG Parliamentary Secretariat | Secrétariat Parlementaire | | | | | | | |
| MPGA Parliamentary Secretariat | Secrétariat Parlementaire | | | | | | | |
| 50AA <i>Parliamentary Secretariat</i> | <i>Secrétariat Parlementaire</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,971,602 | 48,306,144 | 48,306,144 | 24,576,536 | 0 | 0 | 24,576,536 |
| Wages and Salaries | Traitements et Salaires | | | | 18,546,064 | | | |
| Allowances | Indemnités et Allocations | | | | 5,675,189 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 355,283 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,971,602</i> | <i>58,306,144</i> | <i>58,306,144</i> | <i>24,576,536</i> | <i>0</i> | <i>0</i> | <i>24,576,536</i> |
| 50AB <i>Parliamentary Secretary - MoIA</i> | <i>Secrétaire parlementaire - MAI</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 14,576,536 | 0 | 0 | 14,576,536 |
| Wages and Salaries | Traitements et Salaires | | | | 9,206,729 | | | |
| Allowances | Indemnités et Allocations | | | | 4,986,177 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 383,630 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>14,576,536</i> | <i>0</i> | <i>0</i> | <i>14,576,536</i> |
| 50AC <i>Parliamentary Secretary - MoE</i> | <i>Secrétaire parlementaire - MEN</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 14,576,536 | 0 | 0 | 14,576,536 |
| Wages and Salaries | Traitements et Salaires | | | | 9,206,729 | | | |
| Allowances | Indemnités et Allocations | | | | 4,986,177 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 383,630 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>14,576,536</i> | <i>0</i> | <i>0</i> | <i>14,576,536</i> |
| 50AD <i>Parliamentary Secretary - MoALFFB</i> | <i>Secrétaire parlementaire - MAESPB</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 14,576,536 | 0 | 0 | 14,576,536 |
| Wages and Salaries | Traitements et Salaires | | | | 8,324,729 | | | |
| Allowances | Indemnités et Allocations | | | | 5,905,377 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 346,430 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>14,576,536</i> | <i>0</i> | <i>0</i> | <i>14,576,536</i> |
| Activity Total: | Total pour Activité: | 17,971,602 | 58,306,144 | 58,306,144 | 68,306,144 | 0 | 0 | 68,306,144 |
| Program Total: | Total pour le Programme: | 17,971,602 | 58,306,144 | 58,306,144 | 68,306,144 | 0 | 0 | 68,306,144 |
| MUE Shipping Services | Services des Ports | | | | | | | |
| MUEA Ports Administration | Administration des Ports | | | | | | | |
| 52AA <i>Vanuatu Project Management Unit (VPMU)</i> | <i>Unité de gestion du projet Vanuatu</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 695,693 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>695,693</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 695,693 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 695,693 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agency Total: | Total pour Agency: | 562,756,992 | 626,011,403 | 659,198,403 | 653,709,956 | 0 | 0 | 653,709,956 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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 | | | | | | | |
| | | 271,770 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 |
| Personnel Emoluments | Traitement du Personnel | 41,895,732 | 38,595,513 | 39,104,740 | 39,140,403 | 0 | 0 | 39,140,403 |
| Wages and Salaries | Traitements et Salaires | | | | 24,643,095 | | | |
| Allowances | Indemnités et Allocations | | | | 13,471,263 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,026,045 | | | |
| Other Goods and Services | Autres Biens et Services | 1,955,954 | 1,200,000 | 1,031,000 | 1,149,999 | 0 | 0 | 1,149,999 |
| Capital Expenditure | Dépenses d'Investissement | 80,376 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>44,203,832</i> | <i>39,995,513</i> | <i>40,335,740</i> | <i>40,490,402</i> | <i>0</i> | <i>0</i> | <i>40,490,402</i> |
| Activity Total: | Total pour Activité: | 44,203,832 | 39,995,513 | 40,335,740 | 40,490,402 | 0 | 0 | 40,490,402 |
| MAAB Vanuatu Agriculture College | Université Agricole Santo | | | | | | | |
| 46AB Agricultural College | Collège d'Agriculture | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| <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> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| Program Total: | Total pour le Programme: | 44,203,832 | 39,995,513 | 40,335,740 | 42,490,402 | 0 | 0 | 42,490,402 |
| 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 | | | | | | | |
| | | 767,866 | 390,000 | 390,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 10,511,989 | 17,086,924 | 29,203,215 | 35,276,481 | 0 | 0 | 35,276,481 |
| Wages and Salaries | Traitements et Salaires | | | | 26,286,000 | | | |
| Allowances | Indemnités et Allocations | | | | 8,056,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 934,481 | | | |
| Other Goods and Services | Autres Biens et Services | 3,769,336 | 4,310,538 | 19,670,772 | 21,045,715 | 0 | 0 | 21,045,715 |
| Capital Expenditure | Dépenses d'Investissement | 922,457 | 350,000 | 350,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,971,648</i> | <i>22,137,462</i> | <i>49,613,987</i> | <i>56,322,196</i> | <i>0</i> | <i>0</i> | <i>56,322,196</i> |
| Activity Total: | Total pour Activité: | 15,971,648 | 22,137,462 | 49,613,987 | 56,322,196 | 0 | 0 | 56,322,196 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| MABB Corporate Services | services généraux | | | | | | | |
| <i>89AA Office Administration Vila</i> | <i>Bureau d'administration de Vila</i> | | | | | | | |
| | | 647,186 | 0 | 0 | 540,000 | 0 | 0 | 540,000 |
| Personnel Emoluments | Traitement du Personnel | 8,568,366 | 10,307,946 | 10,614,373 | 11,028,312 | 0 | 0 | 11,028,312 |
| Wages and Salaries | Traitements et Salaires | | | | 8,925,840 | | | |
| Allowances | Indemnités et Allocations | | | | 1,732,900 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 369,572 | | | |
| Other Goods and Services | Autres Biens et Services | 31,938,901 | 23,488,339 | 22,488,339 | 30,418,049 | 0 | 0 | 30,418,049 |
| Capital Expenditure | Dépenses d'Investissement | 2,574,723 | 4,100,000 | 4,100,000 | 2,725,000 | 0 | 0 | 2,725,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>43,729,176</i> | <i>37,896,285</i> | <i>37,202,712</i> | <i>44,711,361</i> | <i>0</i> | <i>0</i> | <i>44,711,361</i> |
| <i>89AB Office Administration Santo</i> | <i>Bureau d'administration de Santo</i> | | | | | | | |
| | | 752,675 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,171,094 | 7,374,401 | 6,321,130 | 6,164,254 | 0 | 0 | 6,164,254 |
| Wages and Salaries | Traitements et Salaires | | | | 4,656,960 | | | |
| Allowances | Indemnités et Allocations | | | | 1,311,360 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 195,934 | | | |
| Other Goods and Services | Autres Biens et Services | 1,179,425 | 2,776,159 | 3,776,159 | 4,487,286 | 0 | 0 | 4,487,286 |
| Capital Expenditure | Dépenses d'Investissement | 532,191 | 100,000 | 100,000 | 524,000 | 0 | 0 | 524,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,635,385</i> | <i>10,250,560</i> | <i>10,197,289</i> | <i>11,175,540</i> | <i>0</i> | <i>0</i> | <i>11,175,540</i> |
| Activity Total: | Total pour Activité: | 51,364,561 | 48,146,845 | 47,400,001 | 55,886,901 | 0 | 0 | 55,886,901 |
| Program Total: | Total pour le Programme: | 67,336,209 | 70,284,307 | 97,013,988 | 112,209,097 | 0 | 0 | 112,209,097 |
| MAC Agricultural and Rural Development | Agricole et Développement Rural | | | | | | | |
| MACA Commodities | Produits de base | | | | | | | |
| <i>47CH Tafea Province</i> | <i>Province de Taféa</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,793,458 | 8,735,740 | 8,735,740 | 8,693,515 | 0 | 0 | 8,693,515 |
| Wages and Salaries | Traitements et Salaires | | | | 6,491,520 | | | |
| Allowances | Indemnités et Allocations | | | | 1,928,860 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 273,135 | | | |
| Other Goods and Services | Autres Biens et Services | 1,999,735 | 3,812,684 | 3,812,684 | 3,812,684 | 0 | 0 | 3,812,684 |
| Capital Expenditure | Dépenses d'Investissement | 421,199 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,214,392</i> | <i>12,548,424</i> | <i>12,548,424</i> | <i>12,506,199</i> | <i>0</i> | <i>0</i> | <i>12,506,199</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 47CI Penama Province | Province de Pénama | | | | | | | |
| | | 292,092 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,407,213 | 5,912,839 | 6,651,466 | 6,866,200 | 0 | 0 | 6,866,200 |
| Wages and Salaries | Traitements et Salaires | | | | 5,433,120 | | | |
| Allowances | Indemnités et Allocations | | | | 1,197,940 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 235,140 | | | |
| Other Goods and Services | Autres Biens et Services | 2,178,387 | 1,297,537 | 888,304 | 1,297,537 | 0 | 0 | 1,297,537 |
| 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> | 6,912,359 | 7,210,376 | 7,539,770 | 8,163,737 | 0 | 0 | 8,163,737 |
| 47CJ Torba Province | Province de Torba | | | | | | | |
| | | 3,823,859 | 3,740,243 | 3,740,243 | 4,027,358 | 0 | 0 | 4,027,358 |
| Personnel Emoluments | Traitement du Personnel | | | | | | | |
| Wages and Salaries | Traitements et Salaires | | | | 3,034,080 | | | |
| Allowances | Indemnités et Allocations | | | | 861,050 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 132,228 | | | |
| Other Goods and Services | Autres Biens et Services | 2,277,538 | 1,418,978 | 1,418,978 | 1,418,978 | 0 | 0 | 1,418,978 |
| Capital Expenditure | Dépenses d'Investissement | 159,760 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 6,261,157 | 5,159,221 | 5,159,221 | 5,446,336 | 0 | 0 | 5,446,336 |
| 47CL Shefa Province | Province de Shéfa | | | | | | | |
| | | 11,591 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,688,911 | 5,772,839 | 5,809,144 | 6,405,466 | 0 | 0 | 6,405,466 |
| Wages and Salaries | Traitements et Salaires | | | | 4,692,240 | | | |
| Allowances | Indemnités et Allocations | | | | 1,511,190 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 202,036 | | | |
| Other Goods and Services | Autres Biens et Services | 3,981,339 | 4,586,727 | 4,586,727 | 4,586,727 | 0 | 0 | 4,586,727 |
| Capital Expenditure | Dépenses d'Investissement | 150,134 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 8,831,975 | 10,359,566 | 10,395,871 | 10,992,193 | 0 | 0 | 10,992,193 |
| 47CM Malampa Province | Province de Malampa | | | | | | | |
| | | 239,298 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,832,786 | 7,922,911 | 9,235,136 | 9,280,714 | 0 | 0 | 9,280,714 |
| Wages and Salaries | Traitements et Salaires | | | | 6,914,880 | | | |
| Allowances | Indemnités et Allocations | | | | 2,068,801 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 297,033 | | | |
| Other Goods and Services | Autres Biens et Services | 4,640,444 | 2,926,915 | 1,327,790 | 3,005,134 | 0 | 0 | 3,005,134 |
| Capital Expenditure | Dépenses d'Investissement | 205,337 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 11,917,865 | 10,849,826 | 10,562,926 | 12,285,848 | 0 | 0 | 12,285,848 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|--------------------|
| 47CN Sanma Province | Province de Sanma | 75,048 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 15,086,632 | 14,970,086 | 14,970,086 | 14,341,291 | 0 | 0 | 14,341,291 |
| Wages and Salaries | Traitements et Salaires | | | | 11,959,920 | | | |
| Allowances | Indemnités et Allocations | | | | 1,878,970 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 502,401 | | | |
| Other Goods and Services | Autres Biens et Services | 2,836,208 | 3,958,144 | 3,958,144 | 3,958,147 | 0 | 0 | 3,958,147 |
| Capital Expenditure | Dépenses d'Investissement | 124,710 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>18,122,598</i> | <i>18,928,230</i> | <i>18,928,230</i> | <i>18,299,438</i> | <i>0</i> | <i>0</i> | <i>18,299,438</i> |
| Activity Total: | Total pour Activité: | 60,260,346 | 65,055,643 | 65,134,442 | 67,693,751 | 0 | 0 | 67,693,751 |
| MACB Food Production | Production alimentaire | | | | | | | |
| 47CB Food Production | Production alimentaire | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 15,040,954 | 0 | 15,040,954 |
| <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>15,040,954</i> | <i>0</i> | <i>15,040,954</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 15,040,954 | 0 | 15,040,954 |
| MACD Policy and Administration | Orientation et administration | | | | | | | |
| 47CD Central Administration | administration centrale | | | | | | | |
| | | 1,616,682 | 20,000,000 | 20,000,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 35,522,680 | 25,533,530 | 24,640,004 | 23,272,720 | 0 | 0 | 23,272,720 |
| Wages and Salaries | Traitements et Salaires | | | | 18,839,520 | | | |
| Allowances | Indemnités et Allocations | | | | 3,620,480 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 812,720 | | | |
| Other Goods and Services | Autres Biens et Services | 17,987,700 | 19,368,823 | 13,956,179 | 35,339,788 | 40,219,199 | 0 | 75,558,987 |
| Capital Expenditure | Dépenses d'Investissement | 1,853,741 | 2,571,739 | 2,571,739 | 3,523,855 | 0 | 0 | 3,523,855 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>56,980,803</i> | <i>67,474,092</i> | <i>61,167,922</i> | <i>62,136,363</i> | <i>40,219,199</i> | <i>0</i> | <i>102,355,562</i> |
| Activity Total: | Total pour Activité: | 56,980,803 | 67,474,092 | 61,167,922 | 62,136,363 | 40,219,199 | 0 | 102,355,562 |
| Program Total: | Total pour le Programme: | 117,241,149 | 132,529,735 | 126,302,364 | 129,830,114 | 55,260,153 | 0 | 185,090,267 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| MAD Biosecurity Vanuatu | Biosécurité Vanuatu | | | | | | | |
| MADA Biosecurity Administration | Administration de la Biosécurité | | | | | | | |
| 49DA Policy & Administration | Politique et Administration | | | | | | | |
| | | 764,092 | 300,000 | 300,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 12,174,922 | 13,350,452 | 13,350,452 | 13,355,664 | 0 | 0 | 13,355,664 |
| Wages and Salaries | Traitements et Salaires | | | | 10,802,000 | | | |
| Allowances | Indemnités et Allocations | | | | 2,114,600 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 439,064 | | | |
| Other Goods and Services | Autres Biens et Services | 13,549,884 | 4,935,907 | 13,261,484 | 11,160,119 | 0 | 0 | 11,160,119 |
| Capital Expenditure | Dépenses d'Investissement | 4,343,197 | 266,000 | 266,000 | 2,100,000 | 0 | 0 | 2,100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>30,832,095</i> | <i>18,852,359</i> | <i>27,177,936</i> | <i>26,615,783</i> | <i>0</i> | <i>0</i> | <i>26,615,783</i> |
| Activity Total: | Total pour Activité: | 30,832,095 | 18,852,359 | 27,177,936 | 26,615,783 | 0 | 0 | 26,615,783 |
| MADB Veterinary | Vétérinaire | | | | | | | |
| 49DB Veterinary Contracts | Contrats des Vétérinaires | | | | | | | |
| | | 11,589 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 12,774,170 | 25,000,000 | 17,250,058 | 27,000,000 | 0 | 0 | 27,000,000 |
| Wages and Salaries | Traitements et Salaires | | | | 25,841,000 | | | |
| Allowances | Indemnités et Allocations | | | | 205,360 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 953,640 | | | |
| Other Goods and Services | Autres Biens et Services | 9,513,816 | 0 | 10,799,769 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,693,790 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,993,365</i> | <i>25,000,000</i> | <i>28,049,827</i> | <i>27,000,000</i> | <i>0</i> | <i>0</i> | <i>27,000,000</i> |
| 49DI Animal Health & Meat Inspection | La santé animale et l'inspection des viandes | | | | | | | |
| | | 17,382 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,772,154 | 10,087,690 | 5,050,821 | 15,007,614 | 0 | 0 | 15,007,614 |
| Wages and Salaries | Traitements et Salaires | | | | 12,084,480 | | | |
| Allowances | Indemnités et Allocations | | | | 1,965,059 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 958,075 | | | |
| Other Goods and Services | Autres Biens et Services | 387,568 | 508,889 | 508,889 | 417,841 | 0 | 0 | 417,841 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,177,104</i> | <i>10,596,579</i> | <i>5,559,710</i> | <i>15,425,455</i> | <i>0</i> | <i>0</i> | <i>15,425,455</i> |
| Activity Total: | Total pour Activité: | 30,170,469 | 35,596,579 | 33,609,537 | 42,425,455 | 0 | 0 | 42,425,455 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| MADC Biosecurity Operations South | Opérations de la Biosécurité du sud | | | | | | | |
| <i>49DC Biosecurity Southern Operations</i> | <i>Opération de la Biosécurité du Sud</i> | | | | | | | |
| | | 102,772 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 30,610,527 | 23,178,591 | 29,286,667 | 24,790,010 | 0 | 0 | 24,790,010 |
| Wages and Salaries | Traitements et Salaires | | | | 22,331,840 | | | |
| Allowances | Indemnités et Allocations | | | | 1,614,810 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 843,360 | | | |
| Other Goods and Services | Autres Biens et Services | -83,500 | 824,145 | 824,145 | 980,614 | 0 | 0 | 980,614 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 230,000 | 230,000 | 230,000 | 0 | 0 | 230,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>30,629,799</i> | <i>24,232,736</i> | <i>30,340,812</i> | <i>26,000,624</i> | <i>0</i> | <i>0</i> | <i>26,000,624</i> |
| <i>49DJ Southern Outpost</i> | <i>Post du Sud</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 2,647,701 | 2,647,701 | 3,005,324 | 0 | 0 | 3,005,324 |
| Wages and Salaries | Traitements et Salaires | | | | 2,255,120 | | | |
| Allowances | Indemnités et Allocations | | | | 660,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 90,204 | | | |
| Other Goods and Services | Autres Biens et Services | 47,380 | 0 | 0 | 741,111 | 0 | 0 | 741,111 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>47,380</i> | <i>2,647,701</i> | <i>2,647,701</i> | <i>3,746,435</i> | <i>0</i> | <i>0</i> | <i>3,746,435</i> |
| Activity Total: | Total pour Activité: | 30,677,179 | 26,880,437 | 32,988,513 | 29,747,059 | 0 | 0 | 29,747,059 |
| MADD Biosecurity Operations North | Opérations de la Biosécurité du Nord | | | | | | | |
| <i>49DD Biosecurity Northern Operations</i> | <i>Opération de la Biosécurité du Nord</i> | | | | | | | |
| | | 3,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,814,047 | 12,798,822 | 10,511,922 | 10,837,157 | 0 | 0 | 10,837,157 |
| Wages and Salaries | Traitements et Salaires | | | | 9,049,920 | | | |
| Allowances | Indemnités et Allocations | | | | 1,423,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 363,737 | | | |
| Other Goods and Services | Autres Biens et Services | 1,231,657 | 1,285,662 | 1,285,662 | 2,899,111 | 0 | 0 | 2,899,111 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 90,000 | 90,000 | 120,000 | 0 | 0 | 120,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,048,904</i> | <i>14,174,484</i> | <i>11,887,584</i> | <i>13,856,268</i> | <i>0</i> | <i>0</i> | <i>13,856,268</i> |
| <i>49DK Northern Outpost</i> | <i>Post du Nord</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 2,144,272 | 1,394,330 | 1,526,163 | 0 | 0 | 1,526,163 |
| Wages and Salaries | Traitements et Salaires | | | | 1,152,560 | | | |
| Allowances | Indemnités et Allocations | | | | 327,501 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 46,102 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 82,479 | 82,479 | 222,479 | 0 | 0 | 222,479 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>2,226,751</i> | <i>1,476,809</i> | <i>1,748,642</i> | <i>0</i> | <i>0</i> | <i>1,748,642</i> |
| Activity Total: | Total pour Activité: | 10,048,904 | 16,401,235 | 13,364,393 | 15,604,910 | 0 | 0 | 15,604,910 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--------------------------------------|---|--|--|--|---|---|---|--------------------|
| MADG Plant Health | Santé des plantes | | | | | | | |
| 49DG Plant Health | Santé des Plantes | 811,245 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,099,192 | 10,420,104 | 6,865,916 | 12,283,659 | 0 | 0 | 12,283,659 |
| Wages and Salaries | Traitements et Salaires | | | | 10,128,880 | | | |
| Allowances | Indemnités et Allocations | | | | 1,743,100 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 411,679 | | | |
| Other Goods and Services | Autres Biens et Services | 69,838 | 820,286 | 1,246,953 | 751,751 | 0 | 0 | 751,751 |
| Capital Expenditure | Dépenses d'Investissement | 14,222 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,994,497</i> | <i>11,240,390</i> | <i>8,112,869</i> | <i>13,035,410</i> | <i>0</i> | <i>0</i> | <i>13,035,410</i> |
| Activity Total: | Total pour Activité: | 4,994,497 | 11,240,390 | 8,112,869 | 13,035,410 | 0 | 0 | 13,035,410 |
| Program Total: | Total pour le Programme: | 106,723,144 | 108,971,000 | 115,253,248 | 127,428,617 | 0 | 0 | 127,428,617 |
| MAE Fisheries | Pêches | | | | | | | |
| MAEB Resource Management | Gestion des Ressources | | | | | | | |
| 48EB Community Development Section | Section de conformité et de gestion des ressources | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 0 | 40,219,199 | 40,219,199 |
| <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>40,219,199</i> | <i>40,219,199</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 0 | 40,219,199 | 40,219,199 |
| MAEF Fisheries Administration | Services d'administration et d'aide financière | | | | | | | |
| 48EF Fisheries Administration | Administration et Soutien Financier | 1,371,053 | 360,000 | 360,000 | 240,000 | 0 | 0 | 240,000 |
| Personnel Emoluments | Traitement du Personnel | 9,172,435 | 13,531,197 | 10,570,347 | 12,339,118 | 0 | 0 | 12,339,118 |
| Wages and Salaries | Traitements et Salaires | | | | 9,313,920 | | | |
| Allowances | Indemnités et Allocations | | | | 2,636,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 389,198 | | | |
| Other Goods and Services | Autres Biens et Services | 27,614,101 | 12,335,147 | 26,083,554 | 15,078,426 | 0 | 0 | 15,078,426 |
| Capital Expenditure | Dépenses d'Investissement | 5,393,513 | 390,000 | 390,000 | 1,695,500 | 0 | 0 | 1,695,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>43,551,102</i> | <i>26,616,344</i> | <i>37,403,901</i> | <i>29,353,044</i> | <i>0</i> | <i>0</i> | <i>29,353,044</i> |
| 48ES Northern Administration | L'Administration du Nord | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 2,894,467 | 1,781,467 | 2,794,628 | 0 | 0 | 2,794,628 |
| Wages and Salaries | Traitements et Salaires | | | | 1,975,680 | | | |
| Allowances | Indemnités et Allocations | | | | 738,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 80,948 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 2,900,000 | 2,900,000 | 2,865,000 | 0 | 0 | 2,865,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 107,000 | 0 | 0 | 107,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>5,794,467</i> | <i>4,681,467</i> | <i>5,766,628</i> | <i>0</i> | <i>0</i> | <i>5,766,628</i> |
| Activity Total: | Total pour Activité: | 43,551,102 | 32,410,811 | 42,085,368 | 35,119,672 | 0 | 0 | 35,119,672 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| MAEH Fisheries Research and Aquaculture | Recherche halieutique et aquaculture | | | | | | | |
| <i>48EH Fisheries Research and Aquaculture</i> | <i>Recherche halieutique et aquaculture</i> | | | | | | | |
| | | 215,016 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 11,160,748 | 23,009,128 | 15,621,041 | 21,965,458 | 0 | 0 | 21,965,458 |
| Wages and Salaries | Traitements et Salaires | | | | 18,169,440 | | | |
| Allowances | Indemnités et Allocations | | | | 3,051,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 745,018 | | | |
| Other Goods and Services | Autres Biens et Services | 899,944 | 750,000 | 2,805,000 | 750,000 | 0 | 0 | 750,000 |
| Capital Expenditure | Dépenses d'Investissement | 57,556 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,333,264</i> | <i>23,759,128</i> | <i>18,426,041</i> | <i>22,715,458</i> | <i>0</i> | <i>0</i> | <i>22,715,458</i> |
| Activity Total: | Total pour Activité: | 12,333,264 | 23,759,128 | 18,426,041 | 22,715,458 | 0 | 0 | 22,715,458 |
| MAEI Fisheries Compliance and Licensing | Mise en conformité et licence de pêche | | | | | | | |
| <i>48EI Fisheries Compliance and Licensing</i> | <i>Mise en conformité et licences de pêche</i> | | | | | | | |
| | | 117,378 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 22,433,338 | 30,875,242 | 24,383,522 | 31,595,495 | 0 | 0 | 31,595,495 |
| Wages and Salaries | Traitements et Salaires | | | | 26,001,360 | | | |
| Allowances | Indemnités et Allocations | | | | 4,532,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,062,135 | | | |
| Other Goods and Services | Autres Biens et Services | 1,461,154 | 350,000 | 2,367,920 | 355,000 | 0 | 0 | 355,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 14,492,113 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 613,684 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>39,117,667</i> | <i>31,225,242</i> | <i>26,751,442</i> | <i>31,950,495</i> | <i>0</i> | <i>0</i> | <i>31,950,495</i> |
| Activity Total: | Total pour Activité: | 39,117,667 | 31,225,242 | 26,751,442 | 31,950,495 | 0 | 0 | 31,950,495 |
| MAEJ Fisheries Development and Capture | Développement des pêcheries et prises | | | | | | | |
| <i>48EJ Provincial Fisheries Centre - SHEFA</i> | <i>Centre provincial de la pêche</i> | | | | | | | |
| | | 668,303 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,058,831 | 6,079,990 | 4,759,990 | 4,186,240 | 0 | 0 | 4,186,240 |
| Wages and Salaries | Traitements et Salaires | | | | 2,822,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,213,600 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 150,240 | | | |
| Other Goods and Services | Autres Biens et Services | 330,533 | 380,000 | 800,000 | 400,000 | 0 | 0 | 400,000 |
| Capital Expenditure | Dépenses d'Investissement | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,067,667</i> | <i>6,459,990</i> | <i>5,559,990</i> | <i>4,586,240</i> | <i>0</i> | <i>0</i> | <i>4,586,240</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 48EK <i>Provincial Fisheries Centre - SANMA</i> | <i>Centre provincial de la pêche</i> | | | | | | | |
| | | 62,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,726,841 | 3,436,736 | 3,236,736 | 3,584,016 | 0 | 0 | 3,584,016 |
| Wages and Salaries | Traitements et Salaires | | | | 2,822,400 | | | |
| Allowances | Indemnités et Allocations | | | | 638,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 123,616 | | | |
| Other Goods and Services | Autres Biens et Services | 364,458 | 350,000 | 350,000 | 364,000 | 0 | 0 | 364,000 |
| Capital Expenditure | Dépenses d'Investissement | 16,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,171,077</i> | <i>3,786,736</i> | <i>3,586,736</i> | <i>3,948,016</i> | <i>0</i> | <i>0</i> | <i>3,948,016</i> |
| 48EL <i>Provincial Fisheries Centre - MALAMPA</i> | <i>Centre provincial de la pêche</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,111,526 | 1,250,656 | 1,150,656 | 1,260,656 | 0 | 0 | 1,260,656 |
| Wages and Salaries | Traitements et Salaires | | | | 1,058,400 | | | |
| Allowances | Indemnités et Allocations | | | | 158,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 44,256 | | | |
| Other Goods and Services | Autres Biens et Services | 375,085 | 400,000 | 400,000 | 380,000 | 0 | 0 | 380,000 |
| Capital Expenditure | Dépenses d'Investissement | 106,263 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,592,874</i> | <i>1,650,656</i> | <i>1,550,656</i> | <i>1,680,656</i> | <i>0</i> | <i>0</i> | <i>1,680,656</i> |
| 48EM <i>Provincial Fisheries Centre - TORBA</i> | <i>Centre provincial de la pêche</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,406,204 | 1,540,656 | 1,540,656 | 1,515,696 | 0 | 0 | 1,515,696 |
| Wages and Salaries | Traitements et Salaires | | | | 1,058,400 | | | |
| Allowances | Indemnités et Allocations | | | | 414,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 43,296 | | | |
| Other Goods and Services | Autres Biens et Services | 426,617 | 365,000 | 365,000 | 359,000 | 0 | 0 | 359,000 |
| Capital Expenditure | Dépenses d'Investissement | 10,000 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,842,821</i> | <i>1,905,656</i> | <i>1,905,656</i> | <i>1,904,696</i> | <i>0</i> | <i>0</i> | <i>1,904,696</i> |
| 48EN <i>Provincial Fisheries Centre - PENAMA</i> | <i>Centre provincial de la pêche</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,116,212 | 1,330,656 | 1,330,656 | 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 | 345,594 | 350,000 | 350,000 | 354,000 | 0 | 0 | 354,000 |
| Capital Expenditure | Dépenses d'Investissement | 50,844 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,512,650</i> | <i>1,680,656</i> | <i>1,680,656</i> | <i>1,704,656</i> | <i>0</i> | <i>0</i> | <i>1,704,656</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 48EO Provincial Fisheries Centre - TAFEA | Centre provincial de la pêche | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,366,302 | 1,475,696 | 1,375,696 | 1,500,656 | 0 | 0 | 1,500,656 |
| Wages and Salaries | Traitements et Salaires | | | | 1,058,400 | | | |
| Allowances | Indemnités et Allocations | | | | 398,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 44,256 | | | |
| Other Goods and Services | Autres Biens et Services | 247,990 | 350,000 | 350,000 | 380,000 | 0 | 0 | 380,000 |
| Capital Expenditure | Dépenses d'Investissement | 78,448 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 1,692,740 | 1,825,696 | 1,725,696 | 1,880,656 | 0 | 0 | 1,880,656 |
| 48EP Fisheries Boat Yard | Chantier naval de la pêche | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,090,623 | 5,279,322 | 5,179,322 | 5,304,282 | 0 | 0 | 5,304,282 |
| Wages and Salaries | Traitements et Salaires | | | | 4,163,040 | | | |
| Allowances | Indemnités et Allocations | | | | 968,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 173,242 | | | |
| Other Goods and Services | Autres Biens et Services | 1,000,000 | 1,160,000 | 1,160,000 | 1,160,000 | 0 | 0 | 1,160,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 6,090,623 | 6,439,322 | 6,339,322 | 6,464,282 | 0 | 0 | 6,464,282 |
| Activity Total: | Total pour Activité: | 20,970,452 | 23,748,712 | 22,348,712 | 22,169,202 | 0 | 0 | 22,169,202 |
| MAEQ Fisheries Policy and Management | Politique et gestion de la pêche | | | | | | | |
| 48EQ Fisheries Policy and Management | Politique et Gestion de la Pêche | | | | | | | |
| | | 56,254 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,093,159 | 6,466,822 | 4,225,990 | 6,376,902 | 0 | 0 | 6,376,902 |
| Wages and Salaries | Traitements et Salaires | | | | 5,362,560 | | | |
| Allowances | Indemnités et Allocations | | | | 796,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 218,342 | | | |
| Other Goods and Services | Autres Biens et Services | 320,000 | 10,215,000 | 10,215,000 | 215,000 | 0 | 0 | 215,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 5,469,413 | 16,731,822 | 14,490,990 | 6,591,902 | 0 | 0 | 6,591,902 |
| Activity Total: | Total pour Activité: | 5,469,413 | 16,731,822 | 14,490,990 | 6,591,902 | 0 | 0 | 6,591,902 |
| MAER Seafood Verification | Contrôle des fruits de mer | | | | | | | |
| 48ER Seafood Verification | Contrôle des fruits de mer | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,756,118 | 10,463,523 | 6,453,098 | 9,842,509 | 0 | 0 | 9,842,509 |
| Wages and Salaries | Traitements et Salaires | | | | 7,620,720 | | | |
| Allowances | Indemnités et Allocations | | | | 1,904,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 317,789 | | | |
| Other Goods and Services | Autres Biens et Services | 8,044,561 | 2,039,578 | 2,039,578 | 1,969,578 | 0 | 0 | 1,969,578 |
| Capital Expenditure | Dépenses d'Investissement | 180,439 | 350,000 | 350,000 | 370,000 | 0 | 0 | 370,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 15,981,118 | 12,853,101 | 8,842,676 | 12,182,087 | 0 | 0 | 12,182,087 |
| Activity Total: | Total pour Activité: | 15,981,118 | 12,853,101 | 8,842,676 | 12,182,087 | 0 | 0 | 12,182,087 |
| Program Total: | Total pour le Programme: | 137,423,016 | 140,728,816 | 132,945,229 | 130,728,816 | 0 | 40,219,199 | 170,948,015 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| MAF Forestry | Sylviculture | | | | | | | |
| MAFA Forestry | Sylviculture | | | | | | | |
| <i>72FA Sustainability</i> | <i>Durabilité</i> | | | | | | | |
| | | 826,621 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 28,937,169 | 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 | 5,336,301 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | -20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,021,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>36,101,354</i> | <i>0</i> | <i>0</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> | | | | | | | |
| | | 80,680 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,316,081 | 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 | 1,973,131 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 483,928 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,853,820</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>72FC Research</i> | <i>Recherche</i> | | | | | | | |
| | | 26,667 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,899,309 | 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 | 1,041,356 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | -22,438 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,944,894</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 72FD Central Policy Administration | L' Administration Centrale de la Politique | | | | | | | |
| | | 1,301,667 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,718,035 | 25,506,829 | 25,295,110 | 23,820,224 | 0 | 0 | 23,820,224 |
| Wages and Salaries | Traitements et Salaires | | | | 20,921,100 | | | |
| Allowances | Indemnités et Allocations | | | | 2,046,620 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 852,504 | | | |
| Other Goods and Services | Autres Biens et Services | 1,986,521 | 9,452,695 | 9,869,362 | 5,604,673 | 0 | 0 | 5,604,673 |
| Capital Expenditure | Dépenses d'Investissement | 439,821 | 374,658 | 374,658 | 374,658 | 0 | 0 | 374,658 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,446,044</i> | <i>35,334,182</i> | <i>35,539,130</i> | <i>29,799,555</i> | <i>0</i> | <i>0</i> | <i>29,799,555</i> |
| 72FE Shefa Forestry Production | La Production Forestière du Province de Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 5,699,812 | 4,921,576 | 5,699,813 | 0 | 0 | 5,699,813 |
| Wages and Salaries | Traitements et Salaires | | | | 4,586,400 | | | |
| Allowances | Indemnités et Allocations | | | | 922,243 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 191,170 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,050,814 | 1,050,814 | 1,050,813 | 0 | 0 | 1,050,813 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>6,750,626</i> | <i>5,972,390</i> | <i>6,750,626</i> | <i>0</i> | <i>0</i> | <i>6,750,626</i> |
| 72FF Tafea Forestry Production | La Production Forestière du Province de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 2,736,484 | 2,958,309 | 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 | 445,000 | 445,000 | 445,000 | 0 | 0 | 445,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>3,181,484</i> | <i>3,403,309</i> | <i>3,181,484</i> | <i>0</i> | <i>0</i> | <i>3,181,484</i> |
| 72FG Malampa Forestry Production | La Production Forestière du Province de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 3,016,464 | 3,032,810 | 3,016,465 | 0 | 0 | 3,016,465 |
| Wages and Salaries | Traitements et Salaires | | | | 2,787,120 | | | |
| Allowances | Indemnités et Allocations | | | | 115,251 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 114,094 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 750,000 | 750,000 | 749,999 | 0 | 0 | 749,999 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>3,766,464</i> | <i>3,782,810</i> | <i>3,766,464</i> | <i>0</i> | <i>0</i> | <i>3,766,464</i> |
| 72FH Penama Forestry Production | La Production Forestière du Province de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 837,266 | 837,540 | 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 | 266,484 | 266,484 | 266,484 | 0 | 0 | 266,484 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>1,103,750</i> | <i>1,104,024</i> | <i>1,103,750</i> | <i>0</i> | <i>0</i> | <i>1,103,750</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 72FI Sanma Forestry Production | La Production Forestière du Province de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 9,282,007 | 9,598,558 | 9,282,008 | 0 | 0 | 9,282,008 |
| Wages and Salaries | Traitements et Salaires | | | | 7,938,060 | | | |
| Allowances | Indemnités et Allocations | | | | 1,022,077 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 321,871 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,920,000 | 1,920,000 | 1,919,999 | 0 | 0 | 1,919,999 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>11,202,007</i> | <i>11,518,558</i> | <i>11,202,007</i> | <i>0</i> | <i>0</i> | <i>11,202,007</i> |
| 72FJ Torba Forestry Production | La Production Forestière du Province de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 1,054,846 | 1,073,138 | 1,054,846 | 0 | 0 | 1,054,846 |
| Wages and Salaries | Traitements et Salaires | | | | 776,160 | | | |
| Allowances | Indemnités et Allocations | | | | 245,900 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 32,786 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 259,000 | 259,000 | 259,000 | 0 | 0 | 259,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>1,313,846</i> | <i>1,332,138</i> | <i>1,313,846</i> | <i>0</i> | <i>0</i> | <i>1,313,846</i> |
| Activity Total: | Total pour Activité: | 61,346,112 | 62,652,359 | 62,652,359 | 57,117,732 | 0 | 0 | 57,117,732 |
| Program Total: | Total pour le Programme: | 61,346,112 | 62,652,359 | 62,652,359 | 57,117,732 | 0 | 0 | 57,117,732 |
| MAH Livestock | Bétail | | | | | | | |
| MAHA Livestock Production | Production Animale | | | | | | | |
| 89AC Livestock Production Malampa | Production animale Malampa | | | | | | | |
| | | 18,074 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,065,288 | 2,761,205 | 3,085,953 | 3,867,133 | 0 | 0 | 3,867,133 |
| Wages and Salaries | Traitements et Salaires | | | | 3,210,480 | | | |
| Allowances | Indemnités et Allocations | | | | 524,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 131,813 | | | |
| Other Goods and Services | Autres Biens et Services | 764,049 | 1,088,795 | 1,088,795 | 307,615 | 0 | 0 | 307,615 |
| Capital Expenditure | Dépenses d'Investissement | 240,127 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,087,538</i> | <i>3,850,000</i> | <i>4,174,748</i> | <i>4,174,748</i> | <i>0</i> | <i>0</i> | <i>4,174,748</i> |
| 89AD Livestock Production Tafea | Production animale Tafea | | | | | | | |
| | | 454,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 445,006 | 2,802,450 | 2,510,768 | 2,746,373 | 0 | 0 | 2,746,373 |
| Wages and Salaries | Traitements et Salaires | | | | 2,328,480 | | | |
| Allowances | Indemnités et Allocations | | | | 322,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 95,053 | | | |
| Other Goods and Services | Autres Biens et Services | 455,152 | 647,550 | 647,550 | 714,237 | 0 | 0 | 714,237 |
| Capital Expenditure | Dépenses d'Investissement | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,420,058</i> | <i>3,450,000</i> | <i>3,158,318</i> | <i>3,460,610</i> | <i>0</i> | <i>0</i> | <i>3,460,610</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 89AE Livestock Production Torba | Production animale Torba | | | | | | | |
| | | 0 | 49,877 | 49,877 | 45,000 | 0 | 0 | 45,000 |
| Personnel Emoluments | Traitement du Personnel | 2,080,182 | 2,987,573 | 2,704,901 | 2,931,373 | 0 | 0 | 2,931,373 |
| Wages and Salaries | Traitements et Salaires | | | | 2,328,480 | | | |
| Allowances | Indemnités et Allocations | | | | 507,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 95,053 | | | |
| Other Goods and Services | Autres Biens et Services | 390,969 | 612,550 | 612,550 | 332,000 | 0 | 0 | 332,000 |
| Capital Expenditure | Dépenses d'Investissement | 138,031 | 0 | 0 | 58,955 | 0 | 0 | 58,955 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,609,182</i> | <i>3,650,000</i> | <i>3,367,328</i> | <i>3,367,328</i> | <i>0</i> | <i>0</i> | <i>3,367,328</i> |
| 89AF Livestock Production Sanma | Production animale Sanma | | | | | | | |
| | | 581,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,017,110 | 4,978,578 | 4,831,033 | 4,962,132 | 0 | 0 | 4,962,132 |
| Wages and Salaries | Traitements et Salaires | | | | 4,127,760 | | | |
| Allowances | Indemnités et Allocations | | | | 663,520 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 170,852 | | | |
| Other Goods and Services | Autres Biens et Services | 1,222,639 | 871,422 | 871,422 | 740,323 | 0 | 0 | 740,323 |
| Capital Expenditure | Dépenses d'Investissement | 268,651 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,090,020</i> | <i>5,950,000</i> | <i>5,802,455</i> | <i>5,802,455</i> | <i>0</i> | <i>0</i> | <i>5,802,455</i> |
| 89AG Livestock Production Penama | Production animale Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,031,694 | 4,185,698 | 3,998,492 | 3,865,590 | 0 | 0 | 3,865,590 |
| Wages and Salaries | Traitements et Salaires | | | | 3,245,760 | | | |
| Allowances | Indemnités et Allocations | | | | 490,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 129,830 | | | |
| Other Goods and Services | Autres Biens et Services | 588,905 | 641,802 | 641,802 | 774,704 | 0 | 0 | 774,704 |
| Capital Expenditure | Dépenses d'Investissement | 360,489 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,981,088</i> | <i>4,827,500</i> | <i>4,640,294</i> | <i>4,640,294</i> | <i>0</i> | <i>0</i> | <i>4,640,294</i> |
| 89AH Livestock Production Shefa | Production animale Shefa | | | | | | | |
| | | 60,848 | 75,000 | 75,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 11,590,657 | 6,398,587 | 7,351,483 | 8,185,947 | 0 | 0 | 8,185,947 |
| Wages and Salaries | Traitements et Salaires | | | | 7,091,280 | | | |
| Allowances | Indemnités et Allocations | | | | 801,360 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 293,307 | | | |
| Other Goods and Services | Autres Biens et Services | 570,056 | 2,006,413 | 1,914,730 | 1,152,974 | 0 | 0 | 1,152,974 |
| Capital Expenditure | Dépenses d'Investissement | 15,555 | 300,000 | 300,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,237,116</i> | <i>8,780,000</i> | <i>9,641,213</i> | <i>9,338,921</i> | <i>0</i> | <i>0</i> | <i>9,338,921</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 89AI Animal Health & Laboratory | La Santé et le Laboratoire des Animaux | | | | | | | |
| | | 0 | 50,000 | 50,000 | 75,000 | 0 | 0 | 75,000 |
| Personnel Emoluments | Traitement du Personnel | 0 | 4,701,098 | 4,684,186 | 4,654,697 | 0 | 0 | 4,654,697 |
| Wages and Salaries | Traitements et Salaires | | | | 3,739,680 | | | |
| Allowances | Indemnités et Allocations | | | | 761,159 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 153,858 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 705,511 | 705,511 | 710,000 | 0 | 0 | 710,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>5,456,609</i> | <i>5,439,697</i> | <i>5,439,697</i> | <i>0</i> | <i>0</i> | <i>5,439,697</i> |
| Activity Total: | Total pour Activité: | 27,425,002 | 35,964,109 | 36,224,053 | 36,224,053 | 0 | 0 | 36,224,053 |
| Program Total: | Total pour le Programme: | 27,425,002 | 35,964,109 | 36,224,053 | 36,224,053 | 0 | 0 | 36,224,053 |
| Agency Total: | Total pour Agency: | 561,698,464 | 591,125,839 | 610,726,981 | 636,028,831 | 55,260,153 | 40,219,199 | 731,508,183 |
| 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 | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 49,042,141 | 44,201,214 | 43,480,754 | 42,786,743 | 0 | 0 | 42,786,743 |
| Wages and Salaries | Traitements et Salaires | | | | 27,746,929 | | | |
| Allowances | Indemnités et Allocations | | | | 13,894,416 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,145,398 | | | |
| Other Goods and Services | Autres Biens et Services | 1,287,572 | 1,280,932 | 3,001,392 | 2,695,403 | 0 | 0 | 2,695,403 |
| Capital Expenditure | Dépenses d'Investissement | 298,778 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>50,628,491</i> | <i>45,482,146</i> | <i>46,482,146</i> | <i>45,482,146</i> | <i>0</i> | <i>0</i> | <i>45,482,146</i> |
| Activity Total: | Total pour Activité: | 50,628,491 | 45,482,146 | 46,482,146 | 45,482,146 | 0 | 0 | 45,482,146 |
| Program Total: | Total pour le Programme: | 50,628,491 | 45,482,146 | 46,482,146 | 45,482,146 | 0 | 0 | 45,482,146 |
| MTB Executive Management and Corporate Service Direction Générale et Services Généraux | | | | | | | | |
| MTBA Executive Management | Direction Générale | | | | | | | |
| 80AA Trade & Cooperative Executive Management | Direction du Commerce et des Coopératives | | | | | | | |
| | | 687,854 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| Personnel Emoluments | Traitement du Personnel | 16,017,589 | 16,638,748 | 16,818,210 | 16,469,533 | 0 | 0 | 16,469,533 |
| Wages and Salaries | Traitements et Salaires | | | | 11,536,560 | | | |
| Allowances | Indemnités et Allocations | | | | 4,435,848 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 497,125 | | | |
| Other Goods and Services | Autres Biens et Services | 28,127,600 | 27,303,942 | 22,303,942 | 25,893,157 | 0 | 0 | 25,893,157 |
| Capital Expenditure | Dépenses d'Investissement | 3,649,817 | 220,000 | 220,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>48,482,860</i> | <i>44,162,690</i> | <i>39,342,152</i> | <i>45,362,690</i> | <i>0</i> | <i>0</i> | <i>45,362,690</i> |
| Activity Total: | Total pour Activité: | 48,482,860 | 44,162,690 | 39,342,152 | 45,362,690 | 0 | 0 | 45,362,690 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| MTBB Food Technology | Technologie alimentaire | | | | | | | |
| <i>80AC Product Development Section</i> | <i>Section de Développement des produits</i> | | | | | | | |
| | | 24,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,993,256 | 3,541,901 | 3,541,901 | 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 | 996,392 | 267,145 | 267,145 | 2,218,956 | 0 | 0 | 2,218,956 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,013,989</i> | <i>3,809,046</i> | <i>3,809,046</i> | <i>5,760,857</i> | <i>0</i> | <i>0</i> | <i>5,760,857</i> |
| <i>80AD Administration</i> | <i>Administration</i> | | | | | | | |
| | | 90,223 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,291,311 | 4,402,790 | 4,223,328 | 5,102,790 | 0 | 0 | 5,102,790 |
| Wages and Salaries | Traitements et Salaires | | | | 3,245,760 | | | |
| Allowances | Indemnités et Allocations | | | | 1,720,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 137,030 | | | |
| Other Goods and Services | Autres Biens et Services | 1,358,768 | 1,172,774 | 1,172,774 | 4,100,000 | 0 | 0 | 4,100,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 39,856 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 316,152 | 700,000 | 700,000 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,096,310</i> | <i>6,275,564</i> | <i>6,096,102</i> | <i>9,402,790</i> | <i>0</i> | <i>0</i> | <i>9,402,790</i> |
| <i>80AE Laboratory Section</i> | <i>Section de Laboratoire</i> | | | | | | | |
| | | 491,688 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,581,544 | 3,991,980 | 3,991,980 | 2,440,692 | 0 | 0 | 2,440,692 |
| Wages and Salaries | Traitements et Salaires | | | | 1,552,320 | | | |
| Allowances | Indemnités et Allocations | | | | 826,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 62,092 | | | |
| Other Goods and Services | Autres Biens et Services | 3,914,250 | 2,620,778 | 2,620,778 | 3,550,001 | 0 | 0 | 3,550,001 |
| Capital Expenditure | Dépenses d'Investissement | 1,751,078 | 3,459,972 | 3,459,972 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,738,560</i> | <i>10,072,730</i> | <i>10,072,730</i> | <i>5,990,693</i> | <i>0</i> | <i>0</i> | <i>5,990,693</i> |
| Activity Total: | Total pour Activité: | 17,848,859 | 20,157,340 | 19,977,878 | 21,154,340 | 0 | 0 | 21,154,340 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 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 | 7,119,487 | 11,293,605 | 11,293,605 | 8,865,500 | 0 | 0 | 8,865,500 |
| Wages and Salaries | Traitements et Salaires | | | | 7,342,058 | | | |
| Allowances | Indemnités et Allocations | | | | 1,224,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 299,442 | | | |
| Other Goods and Services | Autres Biens et Services | 4,503 | 5,000,000 | 5,000,000 | 5,325,345 | 0 | 0 | 5,325,345 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 2,102,760 | 0 | 0 | 2,102,760 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,123,990</i> | <i>16,293,605</i> | <i>16,293,605</i> | <i>16,293,605</i> | <i>0</i> | <i>0</i> | <i>16,293,605</i> |
| Activity Total: | Total pour Activité: | 7,123,990 | 16,293,605 | 16,293,605 | 16,293,605 | 0 | 0 | 16,293,605 |
| MTBD Trade Development Division | Division du Développement du Commerce | | | | | | | |
| <i>80AG Trade Development Division</i> | <i>Division du développement du commerce</i> | | | | | | | |
| | | 338,883 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,887,328 | 0 | 0 | 5,893,384 | 0 | 0 | 5,893,384 |
| Wages and Salaries | Traitements et Salaires | | | | 4,798,080 | | | |
| Allowances | Indemnités et Allocations | | | | 901,640 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 193,664 | | | |
| Other Goods and Services | Autres Biens et Services | 839,478 | 0 | 0 | 4,844,526 | 0 | 0 | 4,844,526 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 4,173 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 178,667 | 0 | 0 | 5,200,000 | 0 | 0 | 5,200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,248,529</i> | <i>0</i> | <i>0</i> | <i>15,937,910</i> | <i>0</i> | <i>0</i> | <i>15,937,910</i> |
| <i>97AF IDO Malampa</i> | <i>ADI Malampa</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 552,632 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>552,632</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 7,248,529 | 0 | 552,632 | 15,937,910 | 0 | 0 | 15,937,910 |
| Program Total: | Total pour le Programme: | 80,704,238 | 80,613,635 | 76,166,267 | 98,748,545 | 0 | 0 | 98,748,545 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| MTD Industry Development | Développement d'Industrie | | | | | | | |
| MTDA Primary Industries Development | Développement des Industries Primaires | | | | | | | |
| 97AA Primary Industry Division | Division des industries primaires | | | | | | | |
| | | 224,457 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,118,929 | 5,781,340 | 5,881,340 | 6,653,298 | 0 | 0 | 6,653,298 |
| Wages and Salaries | Traitements et Salaires | | | | 4,868,640 | | | |
| Allowances | Indemnités et Allocations | | | | 1,555,040 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 229,618 | | | |
| Other Goods and Services | Autres Biens et Services | 416,219 | 319,999 | 319,999 | 320,000 | 0 | 0 | 320,000 |
| Capital Expenditure | Dépenses d'Investissement | 2,621 | 80,000 | 80,000 | 80,000 | 0 | 0 | 80,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,762,226</i> | <i>6,181,339</i> | <i>6,281,339</i> | <i>7,053,298</i> | <i>0</i> | <i>0</i> | <i>7,053,298</i> |
| Activity Total: | Total pour Activité: | 4,762,226 | 6,181,339 | 6,281,339 | 7,053,298 | 0 | 0 | 7,053,298 |
| MTDB Provincial Industrial Extension Services | Services Provinciaux de Vulgarisation Industriels | | | | | | | |
| 80AG Trade Development Division | Division du développement du commerce | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 5,513,844 | 6,713,844 | 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 | 424,066 | 4,224,066 | 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>10,937,910</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 97AB IDO Sanma | ADI Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,575,087 | 1,596,378 | 1,586,378 | 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 | 552,629 | 795,444 | 795,444 | 790,400 | 0 | 0 | 790,400 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 47,531 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 102,286 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,277,533</i> | <i>2,391,822</i> | <i>2,381,822</i> | <i>2,386,778</i> | <i>0</i> | <i>0</i> | <i>2,386,778</i> |
| 97AC IDO Shefa | ADI Shefa | | | | | | | |
| | | 109,940 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,503,785 | 1,616,701 | 1,616,701 | 1,686,701 | 0 | 0 | 1,686,701 |
| Wages and Salaries | Traitements et Salaires | | | | 1,199,520 | | | |
| Allowances | Indemnités et Allocations | | | | 434,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 52,781 | | | |
| Other Goods and Services | Autres Biens et Services | 310,505 | 420,000 | 420,000 | 380,000 | 0 | 0 | 380,000 |
| Capital Expenditure | Dépenses d'Investissement | 129,171 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,053,401</i> | <i>2,066,701</i> | <i>2,066,701</i> | <i>2,066,701</i> | <i>0</i> | <i>0</i> | <i>2,066,701</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 97AD IDO Tafea | ADI Tafea | | | | | | | |
| | | 101,422 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 611,604 | 1,576,654 | 872,654 | 1,516,901 | 0 | 0 | 1,516,901 |
| Wages and Salaries | Traitements et Salaires | | | | 1,199,520 | | | |
| Allowances | Indemnités et Allocations | | | | 269,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 47,981 | | | |
| Other Goods and Services | Autres Biens et Services | 463,215 | 400,000 | 400,000 | 474,753 | 0 | 0 | 474,753 |
| Capital Expenditure | Dépenses d'Investissement | 36,785 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,213,026</i> | <i>1,976,654</i> | <i>1,272,654</i> | <i>1,991,654</i> | <i>0</i> | <i>0</i> | <i>1,991,654</i> |
| 97AE IDO Penama | ADI Penama | | | | | | | |
| | | 303,573 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,253,478 | 1,516,778 | 775,778 | 1,506,778 | 0 | 0 | 1,506,778 |
| Wages and Salaries | Traitements et Salaires | | | | 1,199,520 | | | |
| Allowances | Indemnités et Allocations | | | | 258,320 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 48,938 | | | |
| Other Goods and Services | Autres Biens et Services | 336,902 | 420,000 | 420,000 | 460,000 | 0 | 0 | 460,000 |
| Capital Expenditure | Dépenses d'Investissement | 57,778 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,951,731</i> | <i>1,966,778</i> | <i>1,225,778</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 | 1,802,490 | 1,501,901 | 961,901 | 1,491,901 | 0 | 0 | 1,491,901 |
| Wages and Salaries | Traitements et Salaires | | | | 1,199,520 | | | |
| Allowances | Indemnités et Allocations | | | | 244,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 47,981 | | | |
| Other Goods and Services | Autres Biens et Services | 263,551 | 370,000 | 370,000 | 420,000 | 0 | 0 | 420,000 |
| Capital Expenditure | Dépenses d'Investissement | 53,712 | 70,000 | 70,000 | 30,000 | 0 | 0 | 30,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,119,753</i> | <i>1,941,901</i> | <i>1,401,901</i> | <i>1,941,901</i> | <i>0</i> | <i>0</i> | <i>1,941,901</i> |
| Activity Total: | Total pour Activité: | 9,615,444 | 16,281,766 | 19,286,766 | 10,353,812 | 0 | 0 | 10,353,812 |
| MTDC Manufacturing Industry | L'Industrie de la Fabrication | | | | | | | |
| 97AH Manufacturing Division | La Division de la Fabrication | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 5,706,217 | 3,406,585 | 5,780,717 | 0 | 0 | 5,780,717 |
| Wages and Salaries | Traitements et Salaires | | | | 4,868,640 | | | |
| Allowances | Indemnités et Allocations | | | | 714,460 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 197,617 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 499,999 | 499,999 | 440,500 | 0 | 0 | 440,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>6,206,216</i> | <i>3,906,584</i> | <i>6,221,217</i> | <i>0</i> | <i>0</i> | <i>6,221,217</i> |
| Activity Total: | Total pour Activité: | 0 | 6,206,216 | 3,906,584 | 6,221,217 | 0 | 0 | 6,221,217 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| MTDE Policy, Planning, Administration & Financial Comprising | Politique, Planification, Administration et Comprenant Financière | | | | | | | |
| <i>97AI Policy & Admin Division</i> | <i>Division Politique et Administration</i> | | | | | | | |
| | | 283,178 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,874,178 | 6,276,388 | 6,266,388 | 6,241,388 | 0 | 0 | 6,241,388 |
| Wages and Salaries | Traitements et Salaires | | | | 4,586,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,466,748 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 188,240 | | | |
| Other Goods and Services | Autres Biens et Services | 4,966,457 | 5,210,854 | 9,014,854 | 10,368,938 | 0 | 0 | 10,368,938 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 80,025 | 30,000 | 30,000 | 30,000 | 0 | 0 | 30,000 |
| Capital Expenditure | Dépenses d'Investissement | 2,927,212 | 390,800 | 390,800 | 370,800 | 0 | 0 | 370,800 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,131,050</i> | <i>11,908,042</i> | <i>15,702,042</i> | <i>17,011,126</i> | <i>0</i> | <i>0</i> | <i>17,011,126</i> |
| Activity Total: | Total pour Activité: | 14,131,050 | 11,908,042 | 15,702,042 | 17,011,126 | 0 | 0 | 17,011,126 |
| MTDF Marketing & Promotion Section | Marketing & Promotion Article | | | | | | | |
| <i>97AJ Marketing & Promotion Division</i> | <i>Division Marketing et Promotion</i> | | | | | | | |
| | | 147,519 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,285,660 | 3,345,344 | 3,193,344 | 3,325,344 | 0 | 0 | 3,325,344 |
| Wages and Salaries | Traitements et Salaires | | | | 2,751,840 | | | |
| Allowances | Indemnités et Allocations | | | | 460,560 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 112,944 | | | |
| Other Goods and Services | Autres Biens et Services | 321,083 | 475,000 | 475,000 | 500,000 | 0 | 0 | 500,000 |
| Capital Expenditure | Dépenses d'Investissement | 106,134 | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,860,396</i> | <i>3,825,344</i> | <i>3,673,344</i> | <i>3,825,344</i> | <i>0</i> | <i>0</i> | <i>3,825,344</i> |
| Activity Total: | Total pour Activité: | 3,860,396 | 3,825,344 | 3,673,344 | 3,825,344 | 0 | 0 | 3,825,344 |
| Program Total: | Total pour le Programme: | 32,369,116 | 44,402,707 | 48,850,075 | 44,464,797 | 0 | 0 | 44,464,797 |
| MTF Tourism Development | Developpement Touristique | | | | | | | |
| MTFB Tourism Development | Developpement Touristique | | | | | | | |
| <i>40AA Product Development Section</i> | <i>Section du Développement des Produits</i> | | | | | | | |
| | | 147,820 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,196,376 | 3,941,901 | 3,369,235 | 3,841,858 | 0 | 0 | 3,841,858 |
| Wages and Salaries | Traitements et Salaires | | | | 2,963,520 | | | |
| Allowances | Indemnités et Allocations | | | | 756,920 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 121,418 | | | |
| Other Goods and Services | Autres Biens et Services | 10,232,653 | 7,185,587 | 7,185,587 | 6,200,822 | 0 | 0 | 6,200,822 |
| Capital Expenditure | Dépenses d'Investissement | 5,068,269 | 65,000 | 65,000 | 140,000 | 0 | 0 | 140,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,645,118</i> | <i>11,192,488</i> | <i>10,619,822</i> | <i>10,182,680</i> | <i>0</i> | <i>0</i> | <i>10,182,680</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 40AB Policy & Administration | Orientation et Administration | | | | | | | |
| | | 185,494 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| Personnel Emoluments | Traitement du Personnel | 5,739,718 | 6,456,507 | 7,124,874 | 7,204,925 | 0 | 0 | 7,204,925 |
| Wages and Salaries | Traitements et Salaires | | | | 5,468,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,510,134 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 226,391 | | | |
| Other Goods and Services | Autres Biens et Services | 542,148 | 11,315,587 | 15,585,587 | 1,479,818 | 134,051,902 | 0 | 135,531,720 |
| Capital Expenditure | Dépenses d'Investissement | 153,922 | 35,000 | 35,000 | 0 | 351,861,687 | 0 | 351,861,687 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,621,282</i> | <i>17,807,094</i> | <i>22,745,461</i> | <i>8,724,743</i> | <i>485,913,589</i> | <i>0</i> | <i>494,638,332</i> |
| 40AC Tourism Investment Promotion & Facilitation | Promotion et Facilitation de l'investissement dans le tourisme | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,890,077 | 6,792,503 | 5,772,969 | 6,701,694 | 0 | 0 | 6,701,694 |
| Wages and Salaries | Traitements et Salaires | | | | 5,362,560 | | | |
| Allowances | Indemnités et Allocations | | | | 1,121,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 217,374 | | | |
| Other Goods and Services | Autres Biens et Services | 747,402 | 1,080,587 | 1,080,587 | 1,220,822 | 0 | 0 | 1,220,822 |
| Capital Expenditure | Dépenses d'Investissement | 118,460 | 220,000 | 220,000 | 120,000 | 0 | 0 | 120,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,755,939</i> | <i>8,093,090</i> | <i>7,073,556</i> | <i>8,042,516</i> | <i>0</i> | <i>0</i> | <i>8,042,516</i> |
| 40AJ Outer Islands Development | Développement dans les autres îles | | | | | | | |
| | | 45,440 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,252,264 | 2,415,080 | 2,415,080 | 3,841,692 | 0 | 0 | 3,841,692 |
| Wages and Salaries | Traitements et Salaires | | | | 2,963,520 | | | |
| Allowances | Indemnités et Allocations | | | | 756,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 121,412 | | | |
| Other Goods and Services | Autres Biens et Services | 338,604 | 1,155,587 | 1,155,587 | 1,205,822 | 0 | 0 | 1,205,822 |
| Capital Expenditure | Dépenses d'Investissement | 53,488 | 145,000 | 145,000 | 135,000 | 0 | 0 | 135,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,689,796</i> | <i>3,715,667</i> | <i>3,715,667</i> | <i>5,182,514</i> | <i>0</i> | <i>0</i> | <i>5,182,514</i> |
| 40AM Tourism Council of Vanuatu | Conseil du tourisme de Vanuatu | | | | | | | |
| | | 0 | 50,000 | 50,000 | 1,500,000 | 0 | 0 | 1,500,000 |
| Personnel Emoluments | Traitement du Personnel | 637,701 | 525,000 | 525,000 | 2,650,000 | 0 | 0 | 2,650,000 |
| Allowances | Indemnités et Allocations | | | | 2,650,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,247,166 | 1,425,000 | 1,425,000 | 7,850,000 | 0 | 0 | 7,850,000 |
| Capital Expenditure | Dépenses d'Investissement | 114,163 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,999,030</i> | <i>2,000,000</i> | <i>2,000,000</i> | <i>12,000,000</i> | <i>0</i> | <i>0</i> | <i>12,000,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 40AN Cruise Tourism | Tourisme de croisière | | | | | | | |
| | | 0 | 0 | 0 | 296,167 | 0 | 0 | 296,167 |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,802,254 | 0 | 0 | 1,802,254 |
| Wages and Salaries | Traitements et Salaires | | | | 1,199,520 | | | |
| Allowances | Indemnités et Allocations | | | | 552,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 49,894 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,045,822 | 0 | 0 | 1,045,822 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3,144,243</i> | <i>0</i> | <i>0</i> | <i>3,144,243</i> |
| Activity Total: | Total pour Activité: | 36,711,165 | 42,808,339 | 46,154,506 | 47,276,696 | 485,913,589 | 0 | 533,190,285 |
| MTFC Tourism Standards | Normes pour le tourisme | | | | | | | |
| 40AK Tourism Accreditation & Classification | Homologation et classement du secteur touristique | | | | | | | |
| | | 73,140 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,085,151 | 4,971,552 | 4,464,458 | 4,990,663 | 0 | 0 | 4,990,663 |
| Wages and Salaries | Traitements et Salaires | | | | 3,880,800 | | | |
| Allowances | Indemnités et Allocations | | | | 951,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 158,103 | | | |
| Other Goods and Services | Autres Biens et Services | 1,223,996 | 1,226,587 | 1,226,587 | 1,275,822 | 0 | 0 | 1,275,822 |
| Capital Expenditure | Dépenses d'Investissement | 199,688 | 74,000 | 74,000 | 65,000 | 0 | 0 | 65,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,581,975</i> | <i>6,272,139</i> | <i>5,765,045</i> | <i>6,331,485</i> | <i>0</i> | <i>0</i> | <i>6,331,485</i> |
| Activity Total: | Total pour Activité: | 4,581,975 | 6,272,139 | 5,765,045 | 6,331,485 | 0 | 0 | 6,331,485 |
| MTFD Provincial Tourism Development | Développement du tourisme dans les provinces | | | | | | | |
| 40AD Shefa Provincial Tourism Office | Bureau provincial du tourisme de Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,401,642 | 3,310,595 | 2,281,201 | 3,299,706 | 0 | 0 | 3,299,706 |
| Wages and Salaries | Traitements et Salaires | | | | 2,504,880 | | | |
| Allowances | Indemnités et Allocations | | | | 691,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 103,066 | | | |
| Other Goods and Services | Autres Biens et Services | 581,380 | 1,080,587 | 1,080,587 | 1,317,822 | 0 | 0 | 1,317,822 |
| Capital Expenditure | Dépenses d'Investissement | 124,062 | 270,000 | 270,000 | 123,000 | 0 | 0 | 123,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,107,084</i> | <i>4,661,182</i> | <i>3,631,788</i> | <i>4,740,528</i> | <i>0</i> | <i>0</i> | <i>4,740,528</i> |
| 40AE Tafea Provincial Tourism Office | Bureau provincial du tourisme de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,359,767 | 3,355,555 | 3,236,153 | 3,322,706 | 0 | 0 | 3,322,706 |
| Wages and Salaries | Traitements et Salaires | | | | 2,504,880 | | | |
| Allowances | Indemnités et Allocations | | | | 714,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 103,066 | | | |
| Other Goods and Services | Autres Biens et Services | 316,395 | 1,195,587 | 1,195,587 | 1,352,822 | 0 | 0 | 1,352,822 |
| Capital Expenditure | Dépenses d'Investissement | 167,757 | 105,000 | 105,000 | 25,000 | 0 | 0 | 25,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,843,919</i> | <i>4,656,142</i> | <i>4,536,740</i> | <i>4,700,528</i> | <i>0</i> | <i>0</i> | <i>4,700,528</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 40AF Malampa Provincial Tourism Office | Bureau provincial du tourisme de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,151,675 | 3,440,515 | 3,440,515 | 3,424,583 | 0 | 0 | 3,424,583 |
| Wages and Salaries | Traitements et Salaires | | | | 2,504,880 | | | |
| Allowances | Indemnités et Allocations | | | | 815,680 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 104,023 | | | |
| Other Goods and Services | Autres Biens et Services | 459,161 | 1,225,587 | 1,225,587 | 1,280,822 | 0 | 0 | 1,280,822 |
| Capital Expenditure | Dépenses d'Investissement | 213,886 | 75,000 | 75,000 | 60,000 | 0 | 0 | 60,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,824,722</i> | <i>4,741,102</i> | <i>4,741,102</i> | <i>4,765,405</i> | <i>0</i> | <i>0</i> | <i>4,765,405</i> |
| 40AG Sanma Provincial Tourism Office | Bureau provincial du tourisme de Sanma | | | | | | | |
| | | 34,499 | 60,000 | 60,000 | 90,000 | 0 | 0 | 90,000 |
| Personnel Emoluments | Traitement du Personnel | 3,107,201 | 3,230,595 | 3,429,227 | 3,284,583 | 0 | 0 | 3,284,583 |
| Wages and Salaries | Traitements et Salaires | | | | 2,504,880 | | | |
| Allowances | Indemnités et Allocations | | | | 675,680 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 104,023 | | | |
| Other Goods and Services | Autres Biens et Services | 600,484 | 1,270,587 | 1,270,587 | 1,325,822 | 0 | 0 | 1,325,822 |
| Capital Expenditure | Dépenses d'Investissement | 95,645 | 70,000 | 70,000 | 45,000 | 0 | 0 | 45,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,837,829</i> | <i>4,631,182</i> | <i>4,829,814</i> | <i>4,745,405</i> | <i>0</i> | <i>0</i> | <i>4,745,405</i> |
| 40AH Penama Provincial Tourism Office | Bureau provincial du tourisme de Penama | | | | | | | |
| | | 0 | 110,000 | 110,000 | 150,000 | 0 | 0 | 150,000 |
| Personnel Emoluments | Traitement du Personnel | 1,456,413 | 3,339,955 | 2,351,375 | 3,379,706 | 0 | 0 | 3,379,706 |
| Wages and Salaries | Traitements et Salaires | | | | 2,504,880 | | | |
| Allowances | Indemnités et Allocations | | | | 771,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 103,066 | | | |
| Other Goods and Services | Autres Biens et Services | 456,089 | 930,587 | 930,587 | 980,822 | 0 | 0 | 980,822 |
| Capital Expenditure | Dépenses d'Investissement | 228,694 | 260,000 | 260,000 | 210,000 | 0 | 0 | 210,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,141,196</i> | <i>4,640,542</i> | <i>3,651,962</i> | <i>4,720,528</i> | <i>0</i> | <i>0</i> | <i>4,720,528</i> |
| 40AI Torba Provincial Tourism Office | Bureau provincial du tourisme de Torba | | | | | | | |
| | | 0 | 40,000 | 40,000 | 180,000 | 0 | 0 | 180,000 |
| Personnel Emoluments | Traitement du Personnel | 1,668,529 | 3,339,955 | 2,439,626 | 3,349,706 | 0 | 0 | 3,349,706 |
| Wages and Salaries | Traitements et Salaires | | | | 2,504,880 | | | |
| Allowances | Indemnités et Allocations | | | | 741,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 103,066 | | | |
| Other Goods and Services | Autres Biens et Services | 946,882 | 1,230,587 | 1,230,587 | 1,120,822 | 0 | 0 | 1,120,822 |
| Capital Expenditure | Dépenses d'Investissement | 163,564 | 30,000 | 30,000 | 60,000 | 0 | 0 | 60,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,778,975</i> | <i>4,640,542</i> | <i>3,740,213</i> | <i>4,710,528</i> | <i>0</i> | <i>0</i> | <i>4,710,528</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 40AL Port Vila Region | La Région de Port Vila | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,464,303 | 1,567,421 | 1,567,421 | 1,497,254 | 0 | 0 | 1,497,254 |
| Wages and Salaries | Traitements et Salaires | | | | 1,199,520 | | | |
| Allowances | Indemnités et Allocations | | | | 247,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 49,894 | | | |
| Other Goods and Services | Autres Biens et Services | 101,245 | 1,510,588 | 1,510,588 | 1,490,822 | 0 | 0 | 1,490,822 |
| Capital Expenditure | Dépenses d'Investissement | 61,456 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,627,004</i> | <i>3,078,009</i> | <i>3,078,009</i> | <i>3,138,076</i> | <i>0</i> | <i>0</i> | <i>3,138,076</i> |
| Activity Total: | Total pour Activité: | 20,160,729 | 31,048,701 | 28,209,628 | 31,520,998 | 0 | 0 | 31,520,998 |
| Program Total: | Total pour le Programme: | 61,453,869 | 80,129,179 | 80,129,179 | 85,129,179 | 485,913,589 | 0 | 571,042,768 |
| MTG Ni-Vanuatu Business Development Ni-Vanuatu développement des affaires | | | | | | | | |
| MTGA Ni-Vanuatu Business Development | Ni-Vanuatu développement des affaires | | | | | | | |
| 38AA Cooperative Policy & Administration | Section de Sensibilisation aux Affaires | | | | | | | |
| | | 709,126 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,363,440 | 18,701,301 | 13,903,381 | 17,054,268 | 0 | 0 | 17,054,268 |
| Wages and Salaries | Traitements et Salaires | | | | 14,076,720 | | | |
| Allowances | Indemnités et Allocations | | | | 2,402,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 575,548 | | | |
| Other Goods and Services | Autres Biens et Services | 8,348,697 | 3,341,691 | 10,326,873 | 9,503,125 | 0 | 0 | 9,503,125 |
| Capital Expenditure | Dépenses d'Investissement | 224,399 | 87,539 | 87,539 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,645,662</i> | <i>22,130,531</i> | <i>24,317,793</i> | <i>26,757,393</i> | <i>0</i> | <i>0</i> | <i>26,757,393</i> |
| 38AB Education & Training Section | Division de l'Enseignement et de la Formation | | | | | | | |
| | | 817,458 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,061,115 | 8,165,306 | 6,186,306 | 11,152,928 | 0 | 0 | 11,152,928 |
| Wages and Salaries | Traitements et Salaires | | | | 9,349,200 | | | |
| Allowances | Indemnités et Allocations | | | | 1,424,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 379,728 | | | |
| Other Goods and Services | Autres Biens et Services | 1,600,011 | 2,802,014 | 2,802,014 | 3,887,080 | 0 | 0 | 3,887,080 |
| Capital Expenditure | Dépenses d'Investissement | 340,703 | 74,370 | 74,370 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,819,287</i> | <i>11,041,690</i> | <i>9,062,690</i> | <i>15,040,008</i> | <i>0</i> | <i>0</i> | <i>15,040,008</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 38AC Shefa Provincial Coop Office | Politique et Administration | | | | | | | |
| | | 1,089,366 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,162,310 | 4,418,241 | 5,678,491 | 4,722,189 | 0 | 0 | 4,722,189 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 1,084,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 145,469 | | | |
| Other Goods and Services | Autres Biens et Services | 1,413,797 | 776,788 | 776,788 | 818,178 | 0 | 0 | 818,178 |
| Capital Expenditure | Dépenses d'Investissement | 33,148 | 102,200 | 102,200 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,698,621</i> | <i>5,297,229</i> | <i>6,557,479</i> | <i>5,540,367</i> | <i>0</i> | <i>0</i> | <i>5,540,367</i> |
| 38AD Malampa Provincial Coop Office | Bureau provincial des coopératives de Malampa | | | | | | | |
| | | 185,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,176,344 | 3,940,529 | 3,940,529 | 3,895,569 | 0 | 0 | 3,895,569 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 263,140 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 139,709 | | | |
| Other Goods and Services | Autres Biens et Services | 1,511,669 | 904,060 | 904,060 | 949,020 | 0 | 0 | 949,020 |
| Capital Expenditure | Dépenses d'Investissement | 87,788 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,961,727</i> | <i>4,844,589</i> | <i>4,844,589</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 | | | | | | | |
| | | 50,688 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,972,134 | 3,958,289 | 3,958,289 | 3,932,349 | 0 | 0 | 3,932,349 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 298,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 141,629 | | | |
| Other Goods and Services | Autres Biens et Services | 1,934,511 | 904,060 | 904,060 | 930,000 | 0 | 0 | 930,000 |
| Capital Expenditure | Dépenses d'Investissement | 7,171 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,964,504</i> | <i>4,862,349</i> | <i>4,862,349</i> | <i>4,862,349</i> | <i>0</i> | <i>0</i> | <i>4,862,349</i> |
| 38AF Torba Provincial Coop Office | Bureau provincial des coopératives de Torba | | | | | | | |
| | | 315,754 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,175,835 | 4,128,657 | 4,040,657 | 4,137,229 | 0 | 0 | 4,137,229 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 500,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 144,509 | | | |
| Other Goods and Services | Autres Biens et Services | 2,692,854 | 638,652 | 638,652 | 800,000 | 0 | 0 | 800,000 |
| Capital Expenditure | Dépenses d'Investissement | 101,743 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,286,186</i> | <i>4,767,309</i> | <i>4,679,309</i> | <i>4,937,229</i> | <i>0</i> | <i>0</i> | <i>4,937,229</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 38AG Penama Provincial Coop Office | Bureau provincial des coopératives de Penama | | | | | | | |
| | | 198,630 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,379,902 | 4,479,106 | 3,645,994 | 3,007,776 | 0 | 0 | 3,007,776 |
| Wages and Salaries | Traitements et Salaires | | | | 1,940,400 | | | |
| Allowances | Indemnités et Allocations | | | | 984,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 83,376 | | | |
| Other Goods and Services | Autres Biens et Services | 1,101,376 | 725,106 | 725,106 | 998,413 | 0 | 0 | 998,413 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 117,977 | 117,977 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,679,908</i> | <i>5,322,189</i> | <i>4,489,077</i> | <i>4,006,189</i> | <i>0</i> | <i>0</i> | <i>4,006,189</i> |
| 38AH Sanma Provincial Coop Office | Bureau provincial des coopératives de Sanma | | | | | | | |
| | | 185,429 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,016,334 | 4,202,269 | 3,654,869 | 4,347,269 | 0 | 0 | 4,347,269 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 711,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 143,549 | | | |
| Other Goods and Services | Autres Biens et Services | 1,667,197 | 890,000 | 890,000 | 1,022,762 | 0 | 0 | 1,022,762 |
| Capital Expenditure | Dépenses d'Investissement | 249,778 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,118,738</i> | <i>5,092,269</i> | <i>4,544,869</i> | <i>5,370,031</i> | <i>0</i> | <i>0</i> | <i>5,370,031</i> |
| Activity Total: | Total pour Activité: | 63,174,633 | 63,358,155 | 63,358,155 | 71,358,155 | 0 | 0 | 71,358,155 |
| Program Total: | Total pour le Programme: | 63,174,633 | 63,358,155 | 63,358,155 | 71,358,155 | 0 | 0 | 71,358,155 |
| Agency Total: | Total pour Agency: | 288,330,347 | 313,985,822 | 314,985,822 | 345,182,822 | 485,913,589 | 0 | 831,096,411 |
| Ministry of Education & Training | Ministère de l'Education et de la Formation | | | | | | | |
| MEA Cabinet Support | Cabinet du Ministère | | | | | | | |
| MEAA Cabinet Support Division | Cabinet Ministériel | | | | | | | |
| 51AA MoE Cabinet | Cabinet du MEN | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 36,498,962 | 39,428,585 | 39,428,585 | 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 | 8,426,980 | 5,100,000 | 5,100,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>44,925,942</i> | <i>45,028,585</i> | <i>45,028,585</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 44,925,942 | 45,028,585 | 45,028,585 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 44,925,942 | 45,028,585 | 45,028,585 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 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> | | | | | | | |
| | | 249,491 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,537,356 | 8,744,776 | 9,984,776 | 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 | 4,250,660 | 4,163,338 | 4,163,338 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 949,798 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,987,305</i> | <i>12,908,114</i> | <i>14,148,114</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>54AB Internal Audit Unit</i> | <i>Unité de vérification interne des comptes</i> | | | | | | | |
| | | 431,784 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,067,492 | 9,517,643 | 8,409,285 | 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 | 1,615,956 | 1,321,000 | 1,321,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 245,422 | 50,000 | 50,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,360,654</i> | <i>10,888,643</i> | <i>9,780,285</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>54AC Quality Assurance & Standard Unit</i> | <i>Section de normalisation et d'assurance de la qualité</i> | | | | | | | |
| | | 185,810 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,025,345 | 2,464,627 | 2,464,627 | 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 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,211,155</i> | <i>2,714,627</i> | <i>2,714,627</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>54AD Educational Bodies Coordination Unit</i> | <i>Section de coordination des bureaux de l'éducation</i> | | | | | | | |
| | | 105,076 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,709,479 | 2,281,261 | 2,180,956 | 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 | 142,520 | 250,000 | 250,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,957,075</i> | <i>2,531,261</i> | <i>2,430,956</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 54AE Communication Unit | Section des Communications | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,536,848 | 1,767,584 | 2,082,888 | 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 | 56,861 | 250,000 | 250,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 152,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,746,598</i> | <i>2,017,584</i> | <i>2,332,888</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54AG Human Resource Management Unit | Section de gestion des ressources humaines | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 4,269,203 | 3,453,899 | 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 | 650,000 | 650,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>4,919,203</i> | <i>4,103,899</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54AH Human Resource Management Unit | L'Unité de la Gestion des Ressources Humaines | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 7,447,879 | 7,816,237 | 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 | 654,000 | 654,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 86,000 | 86,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>8,187,879</i> | <i>8,556,237</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 28,262,787 | 44,167,311 | 44,067,006 | 0 | 0 | 0 | 0 |
| MEBB Administration & Finance Directorate | Direction de l'administration et des finances | | | | | | | |
| 54BA Office of the Director General | Bureau du directeur de l'Administration et des Finances | | | | | | | |
| | | 1,516,807 | 33,400,000 | 33,400,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,798,930 | 4,757,325 | 4,757,325 | 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 | 134,122,009 | 99,862,287 | 99,862,287 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 6,043,724 | 21,700,000 | 21,700,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>145,481,470</i> | <i>159,719,612</i> | <i>159,719,612</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 54BB Finance Unit | Section des finances | | | | | | | |
| | | 1,180,963 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 11,366,456 | 13,821,062 | 13,379,890 | 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 | 436,685 | 767,816 | 767,816 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,984,104</i> | <i>14,588,878</i> | <i>14,147,706</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54BC Human Resource Management Unit | Section de Gestion des Ressources Humaines | | | | | | | |
| | | 533,752 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,157,698 | 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 | 719,295 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 53,156 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,463,901</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54BD Administration & Asset Management Unit | Section Administration et Gestion d'actifs | | | | | | | |
| | | 1,840,325 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,928,362 | 10,667,964 | 10,167,964 | 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 | 1,183,295 | 1,126,000 | 1,126,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 172,444 | 1,100,000 | 1,100,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,124,426</i> | <i>12,893,964</i> | <i>12,393,964</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54BE Procurement Unit | Section des approvisionnements | | | | | | | |
| | | 724,556 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,829,128 | 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 | 335,691 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 221,849 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,111,224</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 54BF Information & Communication Technology Unit | Section d'Information et des Communications | | | | | | | |
| | | 1,862,769 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,249,402 | 10,563,857 | 10,163,857 | 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 | 2,785,765 | 700,000 | 700,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,870,554 | 3,500,000 | 3,500,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,768,490</i> | <i>14,763,857</i> | <i>14,363,857</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 193,933,615 | 201,966,311 | 200,625,139 | 0 | 0 | 0 | 0 |
| MEBC Policy & Planning Directorate | Direction de la politique et de la planification | | | | | | | |
| 54BN Director Policy & Planning | Directeur des politiques et de la planification | | | | | | | |
| | | 250,578 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,117,855 | 4,642,365 | 4,642,365 | 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 | 1,354,076 | 1,670,000 | 1,670,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 177,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,900,109</i> | <i>6,312,365</i> | <i>6,312,365</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54BO Planning Unit | Section de la Planification | | | | | | | |
| | | 1,287,319 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,136,753 | 9,282,595 | 9,282,595 | 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 | 1,239,815 | 1,210,000 | 1,210,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 222,222 | 150,000 | 150,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,886,109</i> | <i>10,642,595</i> | <i>10,642,595</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54BP Statistics & Mapping Unit | Section des Statistiques & de Cartographie | | | | | | | |
| | | 641,217 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,718,424 | 5,957,092 | 5,557,092 | 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 | 410,605 | 900,000 | 900,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | -30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,740,246</i> | <i>6,857,092</i> | <i>6,457,092</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 54BQ Human Resources & Development Unit | Section chargée du perferction des Ressources humaines | | | | | | | |
| | | 211,775 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,894,168 | 2,174,627 | 2,174,627 | 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 | 184,100 | 485,000 | 485,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,290,043</i> | <i>2,659,627</i> | <i>2,659,627</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54BS SEO Conference & Workshop | Conférence et Atelier pour les superieur officiers de l'éducation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 205,000 | 700,000 | 700,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 1,225,790 | 1,800,000 | 1,800,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,430,790</i> | <i>2,500,000</i> | <i>2,500,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 23,247,297 | 28,971,679 | 28,571,679 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 245,443,699 | 275,105,301 | 273,263,824 | 0 | 0 | 0 | 0 |
| MEC Education Services | Education Scolaire | | | | | | | |
| MECA Education Services Directorate | Direction des services de l'éducation | | | | | | | |
| 54CA Office of the Director of Education Services | Le Bureau du Directeur des Services Educatifs | | | | | | | |
| | | 246,120 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,474,643 | 4,422,349 | 4,422,349 | 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 | 886,598 | 960,000 | 960,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 123,964 | 120,000 | 120,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,731,325</i> | <i>5,502,349</i> | <i>5,502,349</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CB National Bsic Education Unit | L'Unité de l'Education Nationale de Base | | | | | | | |
| | | 239,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,325,499 | 3,984,202 | 4,084,507 | 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 | 342,737 | 948,000 | 948,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 97,778 | 120,000 | 120,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,005,914</i> | <i>5,052,202</i> | <i>5,152,507</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 54CC Secondary Education Unit | Section de l'Enseignement secondaire, technique & professionnel | | | | | | | |
| | | 34,078 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,804,306 | 3,942,298 | 4,288,615 | 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 | 873,307 | 866,000 | 866,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 71,110 | 84,000 | 84,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 4,782,801 | 4,892,298 | 5,238,615 | 0 | 0 | 0 | 0 |
| 54CD National Early Childhood Education Unit | L'Unité d'Education Nationale de la Petite Enfance | | | | | | | |
| | | 355,655 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,410,868 | 4,896,269 | 4,896,269 | 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 | 732,179 | 1,450,000 | 1,450,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 240,000 | 240,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 4,498,702 | 6,586,269 | 6,586,269 | 0 | 0 | 0 | 0 |
| 54CE Torba Provincial Education Office | Bureau de l'Éducation - Province de Torba | | | | | | | |
| | | 781,895 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,446,322 | 6,183,761 | 5,883,761 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 9,228,217 | 10,183,761 | 9,883,761 | 0 | 0 | 0 | 0 |
| 54CF Sanma Provincial Education Office | Bureau de l'Éducation - Province de Sanma | | | | | | | |
| | | 883,526 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 9,504,443 | 10,378,810 | 10,378,810 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,605,193 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 13,993,162 | 14,378,810 | 14,378,810 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 54CG Penama Provincial Education Office | Bureau de l'Éducation - Province de Pénama | | | | | | | |
| | | 598,461 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,013,206 | 8,388,142 | 8,388,142 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,611,667</i> | <i>12,388,142</i> | <i>12,388,142</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CH Malampa Provincial Education Office | Bureau de l'Éducation - Province de Malampa | | | | | | | |
| | | 529,490 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,496,344 | 9,220,308 | 9,220,308 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,025,834</i> | <i>13,220,308</i> | <i>13,220,308</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CI Shefa Provincial Education Office | Bureau de l'Éducation - Province de Shéfa | | | | | | | |
| | | 316,838 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,183,066 | 10,408,100 | 10,169,100 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,499,904</i> | <i>14,408,100</i> | <i>14,169,100</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CJ Tafea Provincial Education Office | Bureau de l'Éducation - Province de Tafea | | | | | | | |
| | | 1,717,269 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,662,715 | 10,607,780 | 10,607,780 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,379,984</i> | <i>14,607,780</i> | <i>14,607,780</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CK Government Assisted Education Authority Unit | Directeurs des établissements scolaires bénéficiant de subventions de l'État | | | | | | | |
| | | 10,128,840 | 10,206,360 | 10,206,360 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 10,128,840 | 10,206,360 | 10,206,360 | 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>10,128,840</i> | <i>10,206,360</i> | <i>10,206,360</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 54CM TVET in Schools Unit | Section des écoles du TVET | | | | | | | |
| | | 48,682 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,587,323 | 2,234,576 | 2,234,576 | 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 | 750,000 | 750,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,636,005</i> | <i>2,984,576</i> | <i>2,984,576</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CN National Education Program Unit | Section des programmes de l'éducation nationale | | | | | | | |
| | | 533,334 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,526,082 | 5,809,956 | 5,809,956 | 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 | 668,302 | 1,200,000 | 1,200,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,727,718</i> | <i>7,009,956</i> | <i>7,009,956</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CO Principal Education Service Unit | Section du Principal Service de l'éducation | | | | | | | |
| | | 619,575 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,843,947 | 2,464,643 | 2,559,498 | 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 | 170,521 | 720,000 | 720,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 255,111 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,889,154</i> | <i>3,184,643</i> | <i>3,279,498</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CP Examination & Assessment Unit | Examination et section d'évaluation | | | | | | | |
| | | 2,226,759 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 14,685,340 | 21,083,598 | 28,183,598 | 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 | 14,142,924 | 10,610,000 | 10,610,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 336,783 | 150,000 | 150,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,391,806</i> | <i>31,843,598</i> | <i>38,943,598</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 54CQ Curriculum Development Unit | Section de développement des programmes | | | | | | | |
| | | 1,512,445 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 23,612,705 | 29,386,544 | 28,786,544 | 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 | 9,830,518 | 7,980,000 | 7,980,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,968,534 | 480,000 | 480,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 36,924,202 | 37,846,544 | 37,246,544 | 0 | 0 | 0 | 0 |
| 54CR School Based Management Unit | Section de gestion des établissements | | | | | | | |
| | | 1,073,689 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 11,608,641 | 13,713,446 | 12,513,446 | 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 | 1,353,918 | 1,550,000 | 1,550,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 14,036,248 | 15,263,446 | 14,063,446 | 0 | 0 | 0 | 0 |
| 54CS Zone Curriculum Advisors | Les Conseillers de Programme d'Etudes de Zone | | | | | | | |
| | | 680,940 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 69,037,808 | 76,950,805 | 76,950,805 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 6,660,000 | 6,660,000 | 6,660,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 76,378,748 | 83,610,805 | 83,610,805 | 0 | 0 | 0 | 0 |
| 54CT Provincial Maintenance Fund | Les Fonds d'Entretien Provinciale | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 2,300,000 | 2,300,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 |
| Activity Total: | Total pour Activité: | 271,870,231 | 295,669,947 | 300,972,424 | 0 | 0 | 0 | 0 |
| MECB Secondary Schools | Écoles Secondaires | | | | | | | |
| 54DA Torba Secondary Schools | Écoles secondaires de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 18,338,394 | 16,091,141 | 17,161,141 | 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> | 18,338,394 | 16,091,141 | 17,161,141 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 54DB Sanma Secondary Schools | Écoles secondaires de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 176,226,769 | 151,512,497 | 162,541,644 | 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>176,226,769</i> | <i>151,512,497</i> | <i>162,541,644</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DC Penama Secondary Schools | Écoles secondaires de Pénama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 48,803,403 | 41,423,358 | 44,784,510 | 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>48,803,403</i> | <i>41,423,358</i> | <i>44,784,510</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DD Malampa Secondary Schools | Écoles secondaires de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 118,907,331 | 110,157,382 | 112,010,577 | 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>118,907,331</i> | <i>110,157,382</i> | <i>112,010,577</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DE Shefa Secondary Schools | Écoles secondaires de Shéfa | | | | | | | |
| | | 21,096 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 286,465,527 | 260,661,475 | 269,671,416 | 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>286,486,623</i> | <i>260,661,475</i> | <i>269,671,416</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DF Tafea Secondary School | Écoles secondaires de Taféa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 113,886,541 | 88,856,595 | 96,147,952 | 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>113,886,541</i> | <i>88,856,595</i> | <i>96,147,952</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DG Catholic Secondary Schools | Écoles secondaires catholiques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 190,435,523 | 169,864,880 | 178,684,849 | 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>190,435,523</i> | <i>169,864,880</i> | <i>178,684,849</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DH Protestant Secondary Schools | Écoles secondaires protestantes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,677,663 | 14,411,510 | 14,811,510 | 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>17,677,663</i> | <i>14,411,510</i> | <i>14,811,510</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 54DI Apostolic Secondary Schools | Écoles secondaires apostoliques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,371,700 | 6,121,602 | 6,821,602 | 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>7,371,700</i> | <i>6,121,602</i> | <i>6,821,602</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DJ SDA Secondary Schools | Écoles secondaires adventistes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 56,952,170 | 51,859,515 | 54,806,836 | 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>56,952,170</i> | <i>51,859,515</i> | <i>54,806,836</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DK Church of Malanesia Secondary Schools | Écoles secondaires de l'Église de la Mélanésie | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 33,806,874 | 28,507,502 | 31,643,403 | 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>33,806,874</i> | <i>28,507,502</i> | <i>31,643,403</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DL Church of Christ Secondary Schools | Écoles secondaires de l'Église du Christ | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 29,475,686 | 25,404,367 | 28,823,390 | 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>29,475,686</i> | <i>25,404,367</i> | <i>28,823,390</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DM Prebyterian Secondary Schools | Écoles secondaires presbytériennes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 36,982,019 | 23,108,172 | 30,995,387 | 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>36,982,019</i> | <i>23,108,172</i> | <i>30,995,387</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DN Secondary Schools Grant | Subvention aux écoles secondaires | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 114,876,700 | 132,096,700 | 132,096,700 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>114,876,700</i> | <i>132,096,700</i> | <i>132,096,700</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DO Secondary Teachers Incidentals | Frais accessoires des professeurs du secondaire | | | | | | | |
| 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 | 3,037,574 | 3,395,000 | 3,395,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 161,112 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,318,686</i> | <i>3,395,000</i> | <i>3,395,000</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 54DP Bahai'i Secondary Schools | Écoles secondaires Bahai'i | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,004,404 | 6,073,180 | 7,143,180 | 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>5,004,404</i> | <i>6,073,180</i> | <i>7,143,180</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DQ VFF Academy Secondary Schools | VFF Académie Écoles Secondaires | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,563,182 | 1,562,550 | 2,632,905 | 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>1,563,182</i> | <i>1,562,550</i> | <i>2,632,905</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DR NTM Secondary Schools | NTM Écoles secondaires | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,361,128 | 3,075,180 | 4,800,968 | 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>4,361,128</i> | <i>3,075,180</i> | <i>4,800,968</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54DS Unposted Secondary Teachers | Les Enseignants Secondaire Non Intégrées | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 18,212,003 | 40,922,489 | 37,722,489 | 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>18,212,003</i> | <i>40,922,489</i> | <i>37,722,489</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 1,282,686,799 | 1,175,105,095 | 1,236,695,459 | 0 | 0 | 0 | 0 |
| MECC Primary Schools | Écoles Primaires | | | | | | | |
| 54EA Torba Primary Schools | Écoles primaires de Torba | | | | | | | |
| | | 28,398 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 55,852,226 | 47,997,041 | 49,567,041 | 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 | -103,017 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>55,777,607</i> | <i>47,997,041</i> | <i>49,567,041</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EB Sanma Primary Schools | Écoles primaires de Sanma | | | | | | | |
| | | 842,068 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 223,436,437 | 204,180,406 | 205,350,406 | 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>224,278,505</i> | <i>204,180,406</i> | <i>205,350,406</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 54EC Penama Primary Schools | Écoles primaires de Pénama | 6,541 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 144,546,495 | 141,243,589 | 142,113,589 | 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 | -37,594 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>144,515,442</i> | <i>141,243,589</i> | <i>142,113,589</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54ED Malampa Primary Schools | Écoles primaires de Malampa | 12,694 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 163,458,694 | 159,341,358 | 160,911,358 | 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>163,471,388</i> | <i>159,341,358</i> | <i>160,911,358</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EE Shefa Primary Schools | Écoles primaires de Shéfa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 382,444,135 | 366,444,355 | 372,691,777 | 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>382,444,135</i> | <i>366,444,355</i> | <i>372,691,777</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EF Tafea Primary Schools | Écoles primaires de Taféa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 172,729,493 | 152,499,430 | 153,821,035 | 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>172,729,493</i> | <i>152,499,430</i> | <i>153,821,035</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EG Catholic Primary Schools | Écoles primaires catholiques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 260,392,850 | 251,810,793 | 253,380,793 | 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>260,392,850</i> | <i>251,810,793</i> | <i>253,380,793</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EH Protestant Primary Schools | Écoles primaires protestantes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 41,921,563 | 39,202,377 | 40,772,377 | 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>41,921,563</i> | <i>39,202,377</i> | <i>40,772,377</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 54EI Apostolic Primary Schools | Écoles primaires apostoliques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,780,497 | 4,991,468 | 5,591,468 | 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>5,780,497</i> | <i>4,991,468</i> | <i>5,591,468</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EJ SDA Primary Schools | Écoles primaires adventistes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 34,418,067 | 28,512,339 | 31,228,572 | 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>34,418,067</i> | <i>28,512,339</i> | <i>31,228,572</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EL Provincial Education Office Maintenance | Entretien du bureau provincial de l'éducation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 1,855,284 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 167,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,182,684</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EM Pre Schools Grant | Papéterie - Écoles primaires | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 |
| <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>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EN Primary Schools Grant | Subvention au système préscolaire, primaire et NTM | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 316,113,329 | 380,893,329 | 380,893,329 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>316,113,329</i> | <i>380,893,329</i> | <i>380,893,329</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EO Primary Teachers Incidentals | Frais accessoires des professeurs d'écoles | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 5,800,113 | 5,352,835 | 5,352,835 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 34,031 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,834,144</i> | <i>5,852,835</i> | <i>5,852,835</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EP Church of Melanesia Primary Schools | Ecoles primaires Church of Melanesia | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,364,458 | 3,399,661 | 3,799,661 | 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>3,364,458</i> | <i>3,399,661</i> | <i>3,799,661</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 54EQ Presbyterian Primary Schools | Initiative de la politique de gratuité | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,617,270 | 32,813,175 | 31,813,175 | 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>17,617,270</i> | <i>32,813,175</i> | <i>31,813,175</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54ER Neil Thomas Ministry Primary Schools | Fonds des conseillers pédagogiques de zone | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,988,381 | 4,455,772 | 5,055,772 | 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>4,988,381</i> | <i>4,455,772</i> | <i>5,055,772</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54ET VFF Academy Primary Schools | VFF Académie Écoles primaires | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,428,287 | 3,426,921 | 4,661,297 | 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>3,428,287</i> | <i>3,426,921</i> | <i>4,661,297</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54EU Unposted Primary Teachers | Les Enseignants Primaire Non Intégrées | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,694,529 | 13,084,193 | 14,154,193 | 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>13,694,529</i> | <i>13,084,193</i> | <i>14,154,193</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 1,856,952,629 | 1,844,149,042 | 1,865,658,678 | 0 | 0 | 0 | 0 |
| MECD Tertiary Education | Enseignement supérieur | | | | | | | |
| 54FD Technical, Vocational & Continuing Education Unit | Section de l'éducation technique et professionnel | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 3,000,000 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 3,411,509,659 | 3,314,924,084 | 3,406,326,561 | 0 | 0 | 0 | 0 |
| MED Higher Education Services | 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 | 4,799,565 | 3,599,215 | 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 | 1,200,000 | 1,200,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>5,999,565</i> | <i>4,799,215</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| Activity Total: | Total pour Activité: | 0 | 5,999,565 | 4,799,215 | 0 | 0 | 0 | 0 |
| MEDB Training & Scholarship Coordination | Formation et bourses d'études de coordination | | | | | | | |
| 54FB Training & Scholarship Coordination Unit | Section de Formation et bourses Coordination | | | | | | | |
| | | 1,117,937 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 16,738,594 | 16,125,574 | 16,825,924 | 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 | 1,266,845 | 1,645,000 | 1,645,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 20,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 19,144,176 | 17,770,574 | 18,470,924 | 0 | 0 | 0 | 0 |
| 54FC Vanuatu Government Scholarship Fund | Fonds pour la formation et les bourses de Vanuatu | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,231,904 | 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 | 435,429,909 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 23,756,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 460,417,813 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total: | Total pour Activité: | 479,561,989 | 17,770,574 | 18,470,924 | 0 | 0 | 0 | 0 |
| MEDC Technical, Vocational & Continuing Education | Technique, professionnelle et formation continue | | | | | | | |
| 54FD Technical, Vocational & Continuing Education Unit | Section de l'éducation technique et professionnel | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,795,964 | 10,461,339 | 15,461,339 | 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 | -190,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 4,605,161 | 10,461,339 | 15,461,339 | 0 | 0 | 0 | 0 |
| 54FE Vanuatu Institute of Technology | Institut de Technologie de Vanuatu | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 101,238,739 | 85,750,527 | 94,835,876 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 6,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 107,238,739 | 95,750,527 | 104,835,876 | 0 | 0 | 0 | 0 |
| Activity Total: | Total pour Activité: | 111,843,900 | 106,211,866 | 120,297,215 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| MEDD Higher Education | Enseignement supérieur | | | | | | | |
| <i>54FF Higher Education Unit</i> | <i>Section de l'éducation supérieur</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 850,000 | 2,364,707 | 2,364,707 | 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 | 1,877,876 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 7,022,514 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 213,334 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,963,724</i> | <i>12,364,707</i> | <i>12,364,707</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 9,963,724 | 12,364,707 | 12,364,707 | 0 | 0 | 0 | 0 |
| MEDE Teacher Education | La Formation des Enseignants | | | | | | | |
| <i>54FG Teacher Education Unit</i> | <i>Section des enseignants d'education</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 1,807,658 | 1,722,309 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,000,000</i> | <i>10,807,658</i> | <i>10,722,309</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>54FH Vanuatu Institute of Teacher Education</i> | <i>Institut de Formation des Enseignants de Vanuatu</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 63,386,644 | 63,623,075 | 66,623,075 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 19,854,424 | 20,000,000 | 20,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>83,241,068</i> | <i>83,623,075</i> | <i>86,623,075</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>54FI In Service Unit</i> | <i>Service Dans l'Unité</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 31,582,514 | 34,954,047 | 34,954,047 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>33,582,514</i> | <i>36,954,047</i> | <i>36,954,047</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>54FJ Unposted Tertiary Teachers</i> | <i>Les Enseignants Tertiaires Non Intégrées</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,151,845 | 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 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,151,845</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 54FK Tertiary Teachers Incidentals | Enseignants Tertiaires d' accessoires | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 361,960 | 600,000 | 600,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>361,960</i> | <i>600,000</i> | <i>600,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 128,337,387 | 131,984,780 | 134,899,431 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 729,707,000 | 274,331,492 | 290,831,492 | 0 | 0 | 0 | 0 |
| MEE Boards, Commissions & Councils | L'enseignement supérieur et post scolarité | | | | | | | |
| MEEA Teaching Services Commission | Commission du Corps Enseignement | | | | | | | |
| 55AA Teaching Service Commission | Commission du Corps Enseignant | | | | | | | |
| | | 952,938 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 9,835,496 | 10,828,076 | 12,767,076 | 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 | 1,238,958 | 2,900,000 | 2,900,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 569,461 | 350,000 | 350,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,596,853</i> | <i>14,078,076</i> | <i>16,017,076</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 12,596,853 | 14,078,076 | 16,017,076 | 0 | 0 | 0 | 0 |
| MEEB Other Authority, Boards & Councils | Autre autorité, Commissions et Conseils | | | | | | | |
| 55AB Vanuatu Qualification Authority | Autorité de Qualification de Vanuatu | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | -509,487 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 20,000,000 | 25,000,000 | 25,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,490,513</i> | <i>25,000,000</i> | <i>25,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 55AC National Curriculum & Assessment Board | Commission d'évaluation et de programme nationale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 513,677 | 513,677 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>513,677</i> | <i>513,677</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 | -170,165 | 1,467,648 | 1,467,648 | 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 | -24,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-194,165</i> | <i>1,467,648</i> | <i>1,467,648</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 19,296,348 | 26,981,325 | 26,981,325 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 31,893,201 | 41,059,401 | 42,998,401 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| MEG Cabinet Support | | | | | | | | |
| MEGA Portfolio Management | Gestion du portefeuille | | | | | | | |
| 51AA MoE Cabinet | Cabinet du MEN | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 39,943,523 | 0 | 0 | 39,943,523 |
| Wages and Salaries | Traitements et Salaires | | | | 24,290,243 | | | |
| Allowances | Indemnités et Allocations | | | | 14,658,629 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 994,651 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 5,100,000 | 0 | 0 | 5,100,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>45,543,523</i> | <i>0</i> | <i>0</i> | <i>45,543,523</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 45,543,523 | 0 | 0 | 45,543,523 |
| Program Total: | Total pour le Programme: | 0 | 0 | 0 | 45,543,523 | 0 | 0 | 45,543,523 |
| MEH Excutive Management and Internal & Qualit | | | | | | | | |
| MEHA Excutive Management | Haute direction | | | | | | | |
| 53AA Office of the Director of Education Services | Bureau du Directeur des Services de l'Enseignement | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,737,085 | 0 | 0 | 4,737,085 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 1,096,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 148,349 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 960,000 | 0 | 0 | 960,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>5,817,085</i> | <i>0</i> | <i>0</i> | <i>5,817,085</i> |
| 54AA Office of the Director General | Bureau du Directeur Général | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 12,227,001 | 0 | 0 | 12,227,001 |
| Wages and Salaries | Traitements et Salaires | | | | 9,810,240 | | | |
| Allowances | Indemnités et Allocations | | | | 2,008,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 408,729 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 4,163,338 | 0 | 0 | 4,163,338 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>16,390,339</i> | <i>0</i> | <i>0</i> | <i>16,390,339</i> |
| 55AA Teaching Service Commission | Commission du Corps Enseignant | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 14,375,516 | 0 | 0 | 14,375,516 |
| Wages and Salaries | Traitements et Salaires | | | | 11,390,520 | | | |
| Allowances | Indemnités et Allocations | | | | 2,512,096 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 472,900 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 2,900,000 | 0 | 0 | 2,900,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 350,000 | 0 | 0 | 350,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>17,625,516</i> | <i>0</i> | <i>0</i> | <i>17,625,516</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 55CA Vanuatu Qualification Authority | Autorité des qualifications de Vanuatu | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 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> |
| 55EA National Education Advisory Council | Conseil consultatif national de l'éducation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,467,648 | 0 | 0 | 1,467,648 |
| Wages and Salaries | Traitements et Salaires | | | | 1,411,200 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 56,448 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,467,648</i> | <i>0</i> | <i>0</i> | <i>1,467,648</i> |
| 82AA Office of Director Finance & Administration | Bureau du directeur des Finances et Admin | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,882,125 | 0 | 0 | 4,882,125 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 1,242,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 147,389 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,654,182 | 0 | 0 | 1,654,182 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>6,786,307</i> | <i>0</i> | <i>0</i> | <i>6,786,307</i> |
| 83AA Office of the Director Policy & Planning | Bureau du directeur de la politique et planification | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,822,125 | 0 | 0 | 4,822,125 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 1,182,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 147,389 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,670,000 | 0 | 0 | 1,670,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>6,492,125</i> | <i>0</i> | <i>0</i> | <i>6,492,125</i> |
| 88AA Office of the Director of Tertiary Education | Bureau du directeur de l'enseignement tertiaire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,767,165 | 0 | 0 | 4,767,165 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 1,128,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 146,429 | | | |
| 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>5,967,165</i> | <i>0</i> | <i>0</i> | <i>5,967,165</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 90,546,185 | 0 | 0 | 90,546,185 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| MEHB Internal & Quality Controls | Contrôles internes et de la qualité | | | | | | | |
| <i>54AB Internal Audit Unit</i> | <i>Unité de vérification interne des comptes</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 9,338,027 | 0 | 0 | 9,338,027 |
| Wages and Salaries | Traitements et Salaires | | | | 6,562,080 | | | |
| Allowances | Indemnités et Allocations | | | | 2,499,064 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 276,883 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,321,000 | 0 | 0 | 1,321,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,709,027</i> | <i>0</i> | <i>0</i> | <i>10,709,027</i> |
| <i>54AC Quality Assurance & Standard Unit</i> | <i>Section de normalisation et d'assurance de la qualité</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,455,027 | 0 | 0 | 2,455,027 |
| Wages and Salaries | Traitements et Salaires | | | | 1,985,680 | | | |
| Allowances | Indemnités et Allocations | | | | 388,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 81,347 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,705,027</i> | <i>0</i> | <i>0</i> | <i>2,705,027</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 13,414,054 | 0 | 0 | 13,414,054 |
| Program Total: | Total pour le Programme: | 0 | 0 | 0 | 103,960,239 | 0 | 0 | 103,960,239 |
| MEI Corporate Services | | | | | | | | |
| MEIA Corporate & Planning Services | Services généraux et de planification | | | | | | | |
| <i>53AB Education Service Unit</i> | <i>Section des Services de l'Enseignement</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,649,427 | 0 | 0 | 2,649,427 |
| Wages and Salaries | Traitements et Salaires | | | | 1,975,680 | | | |
| Allowances | Indemnités et Allocations | | | | 588,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 85,747 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 720,000 | 0 | 0 | 720,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3,369,427</i> | <i>0</i> | <i>0</i> | <i>3,369,427</i> |
| <i>53AF National Early Childhood Education Unit</i> | <i>Section de l'enseignement préscolaire</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 5,086,125 | 0 | 0 | 5,086,125 |
| Wages and Salaries | Traitements et Salaires | | | | 4,198,320 | | | |
| Allowances | Indemnités et Allocations | | | | 716,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 171,773 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,450,000 | 0 | 0 | 1,450,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 240,000 | 0 | 0 | 240,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>6,776,125</i> | <i>0</i> | <i>0</i> | <i>6,776,125</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 53AG Primary Education Unit | Section de l'enseignement primaire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,253,994 | 0 | 0 | 4,253,994 |
| Wages and Salaries | Traitements et Salaires | | | | 3,281,040 | | | |
| Allowances | Indemnités et Allocations | | | | 834,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 138,922 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 948,000 | 0 | 0 | 948,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>5,321,994</i> | <i>0</i> | <i>0</i> | <i>5,321,994</i> |
| 53AH Secondary Education Unit | Section de l'enseignement secondaire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,321,994 | 0 | 0 | 4,321,994 |
| Wages and Salaries | Traitements et Salaires | | | | 3,281,040 | | | |
| Allowances | Indemnités et Allocations | | | | 902,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 138,922 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 866,000 | 0 | 0 | 866,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 84,000 | 0 | 0 | 84,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>5,271,994</i> | <i>0</i> | <i>0</i> | <i>5,271,994</i> |
| 53AI TVET in Schools Unit | Section de l'ETFP dans les écoles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,214,576 | 0 | 0 | 2,214,576 |
| Wages and Salaries | Traitements et Salaires | | | | 1,764,000 | | | |
| Allowances | Indemnités et Allocations | | | | 380,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 70,560 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 750,000 | 0 | 0 | 750,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,964,576</i> | <i>0</i> | <i>0</i> | <i>2,964,576</i> |
| 53AJ National Education Programs Unit | Section des programmes d'éducation nationale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 5,754,916 | 0 | 0 | 5,754,916 |
| Wages and Salaries | Traitements et Salaires | | | | 4,798,080 | | | |
| Allowances | Indemnités et Allocations | | | | 762,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 194,804 | | | |
| 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>6,954,916</i> | <i>0</i> | <i>0</i> | <i>6,954,916</i> |
| 54AD Educational Bodies Coordination Unit | Section de coordination des bureaux de l'éducation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,261,261 | 0 | 0 | 2,261,261 |
| Wages and Salaries | Traitements et Salaires | | | | 1,905,120 | | | |
| Allowances | Indemnités et Allocations | | | | 278,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 78,125 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 250,000 | 780,567,773 | 0 | 780,817,773 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,511,261</i> | <i>780,567,773</i> | <i>0</i> | <i>783,079,034</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 54AF Procurement Unit | Section de l'approvisionnement | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,684,341 | 0 | 0 | 4,684,341 |
| Wages and Salaries | Traitements et Salaires | | | | 3,739,680 | | | |
| Allowances | Indemnités et Allocations | | | | 791,234 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 153,427 | | | |
| 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>5,334,341</i> | <i>0</i> | <i>0</i> | <i>5,334,341</i> |
| 54AG Human Resource Management Unit | Section de gestion des ressources humaines | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 7,691,873 | 0 | 0 | 7,691,873 |
| Wages and Salaries | Traitements et Salaires | | | | 5,997,600 | | | |
| Allowances | Indemnités et Allocations | | | | 1,438,048 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 256,225 | | | |
| 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>8,431,873</i> | <i>0</i> | <i>0</i> | <i>8,431,873</i> |
| 82AB Finance Unit | Section des finances | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 14,914,011 | 0 | 0 | 14,914,011 |
| Wages and Salaries | Traitements et Salaires | | | | 12,383,280 | | | |
| Allowances | Indemnités et Allocations | | | | 2,019,080 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 511,651 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 767,816 | 0 | 0 | 767,816 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>15,681,827</i> | <i>0</i> | <i>0</i> | <i>15,681,827</i> |
| 82AC Administration & Asset Management Unit | Section de l'administration et de la gestion des actifs | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 11,702,089 | 0 | 0 | 11,702,089 |
| Wages and Salaries | Traitements et Salaires | | | | 8,758,440 | | | |
| Allowances | Indemnités et Allocations | | | | 2,574,112 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 369,537 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 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>0</i> | <i>0</i> | <i>0</i> | <i>13,928,089</i> | <i>0</i> | <i>0</i> | <i>13,928,089</i> |
| 82AD Information and Communication Technology Unit | Bureau de la technologie de l'information et des communications | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 9,883,660 | 0 | 0 | 9,883,660 |
| Wages and Salaries | Traitements et Salaires | | | | 7,835,688 | | | |
| Allowances | Indemnités et Allocations | | | | 1,722,064 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 325,908 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 700,000 | 0 | 0 | 700,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 3,500,000 | 0 | 0 | 3,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>14,083,660</i> | <i>0</i> | <i>0</i> | <i>14,083,660</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 83AB Policy & Planning Unit | Section de politique et de planification | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 8,952,915 | 0 | 0 | 8,952,915 |
| Wages and Salaries | Traitements et Salaires | | | | 7,267,680 | | | |
| Allowances | Indemnités et Allocations | | | | 1,382,048 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 303,187 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,210,000 | 0 | 0 | 1,210,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,312,915</i> | <i>0</i> | <i>0</i> | <i>10,312,915</i> |
| 83AE Human Resources & Development Unit | Section des ressources humaines et du développement | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,279,427 | 0 | 0 | 2,279,427 |
| Wages and Salaries | Traitements et Salaires | | | | 1,975,680 | | | |
| Allowances | Indemnités et Allocations | | | | 218,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 85,747 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 485,000 | 0 | 0 | 485,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,764,427</i> | <i>0</i> | <i>0</i> | <i>2,764,427</i> |
| 83BA SEO Conference & Workshop | Conférence et atelier BES | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 700,000 | 0 | 0 | 700,000 |
| Allowances | Indemnités et Allocations | | | | 700,000 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,800,000 | 0 | 0 | 1,800,000 |
| <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> |
| 88AB Training & Scholarship Coordination Unit | Section de coordination de la formation et des bourses | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 17,055,199 | 0 | 0 | 17,055,199 |
| Wages and Salaries | Traitements et Salaires | | | | 10,830,960 | | | |
| Allowances | Indemnités et Allocations | | | | 5,743,080 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 481,159 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,645,000 | 0 | 0 | 1,645,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>18,700,199</i> | <i>0</i> | <i>0</i> | <i>18,700,199</i> |
| 88AC Technical & Vocational Education Unit | Section de l'enseignement technique et professionnel | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 11,801,237 | 0 | 0 | 11,801,237 |
| Wages and Salaries | Traitements et Salaires | | | | 9,560,880 | | | |
| Allowances | Indemnités et Allocations | | | | 1,844,480 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 395,877 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 2,944,464 | 0 | 0 | 2,944,464 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>14,745,701</i> | <i>0</i> | <i>0</i> | <i>14,745,701</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 88AD Higher Education Unit | Section de l'enseignement supérieur | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,619,427 | 0 | 0 | 2,619,427 |
| Wages and Salaries | Traitements et Salaires | | | | 1,975,680 | | | |
| Allowances | Indemnités et Allocations | | | | 558,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 85,747 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 180,000 | 0 | 0 | 180,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 28,000,000 | 0 | 0 | 28,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>30,799,427</i> | <i>0</i> | <i>0</i> | <i>30,799,427</i> |
| 88AE Teacher Education Unit | Section de la formation des enseignants | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,987,658 | 0 | 0 | 1,987,658 |
| Wages and Salaries | Traitements et Salaires | | | | 1,517,040 | | | |
| Allowances | Indemnités et Allocations | | | | 408,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 62,602 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 170,000 | 0 | 0 | 170,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,157,658</i> | <i>0</i> | <i>0</i> | <i>2,157,658</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 172,610,410 | 780,567,773 | 0 | 953,178,183 |
| MEIB Information & Communication Services | Services de l'information et de la communication | | | | | | | |
| 54AE Communication Unit | Section des Communications | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,697,584 | 0 | 0 | 1,697,584 |
| Wages and Salaries | Traitements et Salaires | | | | 1,411,200 | | | |
| Allowances | Indemnités et Allocations | | | | 228,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 58,368 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,947,584</i> | <i>0</i> | <i>0</i> | <i>1,947,584</i> |
| 83AC School Statistics & Mapping Unit | Section de la statistique et cartographie des écoles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 6,036,650 | 0 | 0 | 6,036,650 |
| Wages and Salaries | Traitements et Salaires | | | | 5,045,040 | | | |
| Allowances | Indemnités et Allocations | | | | 784,048 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 207,562 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 900,000 | 0 | 0 | 900,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>6,936,650</i> | <i>0</i> | <i>0</i> | <i>6,936,650</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 8,884,234 | 0 | 0 | 8,884,234 |
| MEIC Maintenance & Utilities | Entretien et services publics | | | | | | | |
| 82BA Utilities | Services publics | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 19,700,000 | 0 | 0 | 19,700,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>19,700,000</i> | <i>0</i> | <i>0</i> | <i>19,700,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 82BB Contracts and Agreements | Contrats et marchés | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 78,800,732 | 0 | 0 | 78,800,732 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 8,711,220 | 0 | 0 | 8,711,220 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>87,511,952</i> | <i>0</i> | <i>0</i> | <i>87,511,952</i> |
| 82BC Facilities Maintenance | Entretien des installations | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| <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: | 0 | 0 | 0 | 109,711,952 | 0 | 0 | 109,711,952 |
| MEID Provincial Education Offices & Education Authorities | Bureaux provinciaux de l'éducation et académies pédagogiques | | | | | | | |
| 53CA Torba Provincial Education Board | Bureau provincial de l'éducation de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 7,390,532 | 0 | 0 | 7,390,532 |
| Wages and Salaries | Traitements et Salaires | | | | 6,068,220 | | | |
| Allowances | Indemnités et Allocations | | | | 1,068,064 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 254,248 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 2,642,421 | 0 | 0 | 2,642,421 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,032,953</i> | <i>0</i> | <i>0</i> | <i>10,032,953</i> |
| 53CB Sanma Provincial Education Office | Bureau provincial de l'éducation de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 11,285,469 | 0 | 0 | 11,285,469 |
| Wages and Salaries | Traitements et Salaires | | | | 8,996,460 | | | |
| Allowances | Indemnités et Allocations | | | | 1,906,112 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 382,897 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 4,432,131 | 0 | 0 | 4,432,131 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>15,717,600</i> | <i>0</i> | <i>0</i> | <i>15,717,600</i> |
| 53CC Penama Provincial Education Office | Bureau provincial de l'éducation de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 8,999,985 | 0 | 0 | 8,999,985 |
| Wages and Salaries | Traitements et Salaires | | | | 7,620,540 | | | |
| Allowances | Indemnités et Allocations | | | | 1,064,064 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 315,381 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 3,789,671 | 0 | 0 | 3,789,671 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>12,789,656</i> | <i>0</i> | <i>0</i> | <i>12,789,656</i> |
| 53CD Malampa Provincial Education Office | Bureau provincial de l'éducation de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 11,939,687 | 0 | 0 | 11,939,687 |
| Wages and Salaries | Traitements et Salaires | | | | 9,807,900 | | | |
| Allowances | Indemnités et Allocations | | | | 1,724,112 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 407,675 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 4,799,250 | 0 | 0 | 4,799,250 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>16,738,937</i> | <i>0</i> | <i>0</i> | <i>16,738,937</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|----------------------|
| 53CE Shefa Provincial Education Office | Bureau provincial de l'éducation de Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 12,783,453 | 0 | 0 | 12,783,453 |
| Wages and Salaries | Traitements et Salaires | | | | 10,407,660 | | | |
| Allowances | Indemnités et Allocations | | | | 1,944,128 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 431,665 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 4,271,516 | 0 | 0 | 4,271,516 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>17,054,969</i> | <i>0</i> | <i>0</i> | <i>17,054,969</i> |
| 53CF Tafea Provincial Education Office | Bureau provincial de l'éducation de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 11,784,551 | 0 | 0 | 11,784,551 |
| Wages and Salaries | Traitements et Salaires | | | | 9,807,900 | | | |
| Allowances | Indemnités et Allocations | | | | 1,566,096 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 410,555 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 4,065,011 | 0 | 0 | 4,065,011 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>15,849,562</i> | <i>0</i> | <i>0</i> | <i>15,849,562</i> |
| 53CG Government Assisted Education Authority | Autorité de l'éducation assistée par le gouvernement | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 11,660,779 | 0 | 0 | 11,660,779 |
| Wages and Salaries | Traitements et Salaires | | | | 8,431,920 | | | |
| Allowances | Indemnités et Allocations | | | | 2,808,064 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 420,795 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>11,660,779</i> | <i>0</i> | <i>0</i> | <i>11,660,779</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 99,844,456 | 0 | 0 | 99,844,456 |
| Program Total: | Total pour le Programme: | 0 | 0 | 0 | 391,051,052 | 780,567,773 | 0 | 1,171,618,825 |
| MEJ Education & Training Services | | | | | | | | |
| MEJA School Advisory & Improvement | Services consultatifs et d'amélioration des écoles | | | | | | | |
| 53AE School Improvement Unit | Section de perfectionnement des écoles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 14,658,310 | 0 | 0 | 14,658,310 |
| Wages and Salaries | Traitements et Salaires | | | | 12,383,280 | | | |
| Allowances | Indemnités et Allocations | | | | 1,770,096 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 504,934 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,550,000 | 130,360,144 | 0 | 131,910,144 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>16,208,310</i> | <i>130,360,144</i> | <i>0</i> | <i>146,568,454</i> |
| 53CH Zone Curriculum Advisors | Conseillers pédagogiques de zone | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 74,180,992 | 0 | 0 | 74,180,992 |
| Wages and Salaries | Traitements et Salaires | | | | 48,615,840 | | | |
| Allowances | Indemnités et Allocations | | | | 22,921,169 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,643,983 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 6,660,000 | 0 | 0 | 6,660,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>80,840,992</i> | <i>0</i> | <i>0</i> | <i>80,840,992</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 97,049,302 | 130,360,144 | 0 | 227,409,446 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| MEJB Curriculum & Assessment | Programmes scolaires et contrôles | | | | | | | |
| 53AC Curriculum Development Unit | Section de la recherche et de la documentation pédagogiques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 30,936,224 | 0 | 0 | 30,936,224 |
| Wages and Salaries | Traitements et Salaires | | | | 24,872,400 | | | |
| Allowances | Indemnités et Allocations | | | | 5,036,288 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,027,536 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 7,980,000 | 0 | 0 | 7,980,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 480,000 | 0 | 0 | 480,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>39,396,224</i> | <i>0</i> | <i>0</i> | <i>39,396,224</i> |
| 53AD Examination & Assessment Unit | Bureau des examens et des contrôles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 38,015,925 | 0 | 0 | 38,015,925 |
| Wages and Salaries | Traitements et Salaires | | | | 17,494,280 | | | |
| Allowances | Indemnités et Allocations | | | | 19,798,833 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 722,812 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 16,352,343 | 0 | 0 | 16,352,343 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 2,450,000 | 0 | 0 | 2,450,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>56,818,268</i> | <i>0</i> | <i>0</i> | <i>56,818,268</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 96,214,492 | 0 | 0 | 96,214,492 |
| MEJC Grants | Subventions | | | | | | | |
| 53DA Early Childhood Care & Education Grant | Subvention pour la garde et l'éducation préscolaire | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 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>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> |
| 53EC Primary Schools Grant | Subvention aux écoles primaires | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 476,116,661 | 0 | 0 | 476,116,661 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>476,116,661</i> | <i>0</i> | <i>0</i> | <i>476,116,661</i> |
| 53FC Secondary School Grant | Subvention aux établissements secondaires | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 173,525,625 | 0 | 0 | 173,525,625 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>173,525,625</i> | <i>0</i> | <i>0</i> | <i>173,525,625</i> |
| 88CB USP Fencing | Clôture de l'UPS | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 7,055,536 | 0 | 0 | 7,055,536 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,055,536</i> | <i>0</i> | <i>0</i> | <i>7,055,536</i> |
| 88ED Vanuatu Institute of Teacher Education Grant | Subvention à l'IFEV | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 22,000,000 | 0 | 0 | 22,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>22,000,000</i> | <i>0</i> | <i>0</i> | <i>22,000,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|----------------------|
| 88EE Untrained Teachers Program Grant | Subvention au programme des enseignants non formés | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 9,000,000 | 0 | 0 | 9,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>9,000,000</i> | <i>0</i> | <i>0</i> | <i>9,000,000</i> |
| 88FC Vanuatu Institute of Technology Grant | Subvention à l'Institut de Technologie de Vanuatu | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,000,000</i> | <i>0</i> | <i>0</i> | <i>10,000,000</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 701,697,822 | 0 | 0 | 701,697,822 |
| MEJD Teachers | Enseignants | | | | | | | |
| 53EA Primary Teachers | Instituteurs | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,547,420,352 | 0 | 0 | 1,547,420,352 |
| Wages and Salaries | Traitements et Salaires | | | | 1,261,269,840 | | | |
| Allowances | Indemnités et Allocations | | | | 231,035,220 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 55,115,292 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,547,420,352</i> | <i>0</i> | <i>0</i> | <i>1,547,420,352</i> |
| 53EB Unposted Primary Teachers | Instituteurs sans affectation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 25,682,492 | 0 | 0 | 25,682,492 |
| Wages and Salaries | Traitements et Salaires | | | | 21,873,600 | | | |
| Allowances | Indemnités et Allocations | | | | 2,904,192 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 904,700 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>25,682,492</i> | <i>0</i> | <i>0</i> | <i>25,682,492</i> |
| 53ED Primary Teachers Incidentals | Faux frais pour instituteurs | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 5,352,835 | 0 | 0 | 5,352,835 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>5,852,835</i> | <i>0</i> | <i>0</i> | <i>5,852,835</i> |
| 53FA Secondary Teachers | Professeurs (enseignants du secondaire) | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,167,749,889 | 0 | 0 | 1,167,749,889 |
| Wages and Salaries | Traitements et Salaires | | | | 996,111,080 | | | |
| Allowances | Indemnités et Allocations | | | | 123,524,626 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 48,114,183 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,167,749,889</i> | <i>0</i> | <i>0</i> | <i>1,167,749,889</i> |
| 53FB Unposted Secondary Teachers | Professeurs sans affectation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 57,699,709 | 0 | 0 | 57,699,709 |
| Wages and Salaries | Traitements et Salaires | | | | 53,519,760 | | | |
| Allowances | Indemnités et Allocations | | | | 2,016,128 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,163,821 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>57,699,709</i> | <i>0</i> | <i>0</i> | <i>57,699,709</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|----------------------|
| 53FD Secondary Teachers Incidentals | Faux-frais pour professeurs | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 2,895,000 | 0 | 0 | 2,895,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,895,000</i> | <i>0</i> | <i>0</i> | <i>2,895,000</i> |
| 88EA Vanuatu Institute Of Teacher Education | Institut de formation des enseignants de Vanuatu | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 73,244,599 | 0 | 0 | 73,244,599 |
| Wages and Salaries | Traitements et Salaires | | | | 59,623,200 | | | |
| Allowances | Indemnités et Allocations | | | | 11,164,077 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,457,322 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>73,244,599</i> | <i>0</i> | <i>0</i> | <i>73,244,599</i> |
| 88EB In Service Unit | Section de la formation continue | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 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 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>34,954,047</i> | <i>0</i> | <i>0</i> | <i>34,954,047</i> |
| 88EF Teacher Education Teachers Incidentals | Faux frais pour formateurs des enseignants | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>600,000</i> | <i>0</i> | <i>0</i> | <i>600,000</i> |
| 88FA Vanuatu Institute of Technology | Institut de Technologie de Vanuatu | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 111,185,767 | 0 | 0 | 111,185,767 |
| Wages and Salaries | Traitements et Salaires | | | | 94,109,280 | | | |
| Allowances | Indemnités et Allocations | | | | 14,110,120 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,966,367 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>111,185,767</i> | <i>0</i> | <i>0</i> | <i>111,185,767</i> |
| 88FD TVET Education Teachers Incidentals | Faux frais pour enseignants ETFP | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 3,027,784,690 | 0 | 0 | 3,027,784,690 |
| Program Total: | Total pour le Programme: | 0 | 0 | 0 | 3,922,746,306 | 130,360,144 | 0 | 4,053,106,450 |
| Agency Total: | Total pour Agency: | 4,463,479,501 | 3,950,448,863 | 4,058,448,863 | 4,463,301,120 | 910,927,917 | 0 | 5,374,229,037 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 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 | | | | | | | |
| <i>3401 Cabinet Operations</i> | <i>Opérations de Cabinet</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 37,198,162 | 38,748,177 | 36,621,939 | 38,502,177 | 0 | 0 | 38,502,177 |
| Wages and Salaries | Traitements et Salaires | | | | 24,066,935 | | | |
| Allowances | Indemnités et Allocations | | | | 13,466,803 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 968,439 | | | |
| Other Goods and Services | Autres Biens et Services | 2,577,832 | 3,369,753 | 3,615,753 | 3,652,000 | 0 | 0 | 3,652,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,947,289 | 300,000 | 300,000 | 263,753 | 0 | 0 | 263,753 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>41,723,283</i> | <i>42,417,930</i> | <i>40,537,692</i> | <i>42,417,930</i> | <i>0</i> | <i>0</i> | <i>42,417,930</i> |
| Activity Total: | Total pour Activité: | 41,723,283 | 42,417,930 | 40,537,692 | 42,417,930 | 0 | 0 | 42,417,930 |
| Program Total: | Total pour le Programme: | 41,723,283 | 42,417,930 | 40,537,692 | 42,417,930 | 0 | 0 | 42,417,930 |
| 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> | | | | | | | |
| | | 9,520 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,660,335 | 2,774,829 | 2,774,829 | 3,441,520 | 0 | 0 | 3,441,520 |
| Wages and Salaries | Traitements et Salaires | | | | 2,540,160 | | | |
| Allowances | Indemnités et Allocations | | | | 797,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 103,520 | | | |
| Other Goods and Services | Autres Biens et Services | 367,640 | 400,000 | 400,000 | 1,350,001 | 0 | 0 | 1,350,001 |
| Capital Expenditure | Dépenses d'Investissement | 5,329 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,042,824</i> | <i>3,174,829</i> | <i>3,174,829</i> | <i>4,791,521</i> | <i>0</i> | <i>0</i> | <i>4,791,521</i> |
| <i>3301 Office of the Director General</i> | <i>Bureau du Directeur général</i> | | | | | | | |
| | | 449,277 | 0 | 0 | 900,000 | 0 | 0 | 900,000 |
| Personnel Emoluments | Traitement du Personnel | 5,444,997 | 6,690,432 | 9,190,432 | 12,261,124 | 0 | 0 | 12,261,124 |
| Wages and Salaries | Traitements et Salaires | | | | 6,000,000 | | | |
| Allowances | Indemnités et Allocations | | | | 5,989,542 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 271,582 | | | |
| Other Goods and Services | Autres Biens et Services | 7,190,542 | 15,606,708 | 13,106,708 | 9,743,016 | 0 | 0 | 9,743,016 |
| Capital Expenditure | Dépenses d'Investissement | 462,223 | 607,000 | 607,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,547,039</i> | <i>22,904,140</i> | <i>22,904,140</i> | <i>22,904,140</i> | <i>0</i> | <i>0</i> | <i>22,904,140</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 3306 Internal Audit Section | Section de vérification interne | | | | | | | |
| | | 429,068 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,522,607 | 11,036,973 | 11,036,973 | 10,509,790 | 0 | 0 | 10,509,790 |
| Wages and Salaries | Traitements et Salaires | | | | 8,079,120 | | | |
| Allowances | Indemnités et Allocations | | | | 2,086,607 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 344,063 | | | |
| Other Goods and Services | Autres Biens et Services | 892,066 | 911,394 | 911,394 | 1,302,577 | 0 | 0 | 1,302,577 |
| Capital Expenditure | Dépenses d'Investissement | 258,658 | 0 | 0 | 136,000 | 0 | 0 | 136,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 8,102,399 | 11,948,367 | 11,948,367 | 11,948,367 | 0 | 0 | 11,948,367 |
| 3501 Director - DOF | Directeur - SdF | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 718,693 | 4,681,222 | 4,681,222 | 4,181,222 | 0 | 0 | 4,181,222 |
| Wages and Salaries | Traitements et Salaires | | | | 2,822,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,224,160 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 134,662 | | | |
| Other Goods and Services | Autres Biens et Services | 1,672,247 | 1,841,023 | 1,811,639 | 2,400,000 | 0 | 0 | 2,400,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 2,390,940 | 6,522,245 | 6,492,861 | 6,581,222 | 0 | 0 | 6,581,222 |
| 3601 Director - Customs | Directeur - Douane | | | | | | | |
| | | 99,638 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,850,358 | 9,795,666 | 9,608,319 | 9,795,666 | 0 | 0 | 9,795,666 |
| Wages and Salaries | Traitements et Salaires | | | | 7,832,160 | | | |
| Allowances | Indemnités et Allocations | | | | 1,638,787 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 324,719 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 11,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 6,949,996 | 9,795,666 | 20,608,319 | 9,795,666 | 0 | 0 | 9,795,666 |
| Activity Total: | Total pour Activité: | 34,033,198 | 54,345,247 | 65,128,516 | 56,020,916 | 0 | 0 | 56,020,916 |
| MFBB Corporate Services | Services Organisationnels | | | | | | | |
| 1603 NSO Office Admin | Administration de Bureau BNS | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 77,990 | 60,000 | 60,000 | 613,677 | 0 | 0 | 613,677 |
| Wages and Salaries | Traitements et Salaires | | | | 493,920 | | | |
| Allowances | Indemnités et Allocations | | | | 100,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 19,757 | | | |
| Other Goods and Services | Autres Biens et Services | 3,556,919 | 4,063,783 | 4,063,783 | 4,319,333 | 0 | 0 | 4,319,333 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 500,000 | 500,000 | 500,000 | 0 | 0 | 500,000 |
| Capital Expenditure | Dépenses d'Investissement | 525,333 | 2,266,667 | 2,266,667 | 2,266,666 | 0 | 0 | 2,266,666 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 4,160,242 | 6,890,450 | 6,890,450 | 7,699,676 | 0 | 0 | 7,699,676 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 3302 Ministry Executive | Direction ministérielle | | | | | | | |
| | | 2,286,407 | 2,160,000 | 2,160,000 | 2,040,000 | 0 | 0 | 2,040,000 |
| Personnel Emoluments | Traitement du Personnel | 11,855,007 | 13,310,364 | 16,127,084 | 15,029,048 | 0 | 0 | 15,029,048 |
| Wages and Salaries | Traitements et Salaires | | | | 11,454,620 | | | |
| Allowances | Indemnités et Allocations | | | | 3,081,776 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 492,652 | | | |
| Other Goods and Services | Autres Biens et Services | 7,787,373 | 38,202,842 | 46,064,660 | 37,494,158 | 0 | 0 | 37,494,158 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,721,312 | 1,190,000 | 1,190,000 | 20,500,000 | 0 | 0 | 20,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,650,099</i> | <i>55,063,206</i> | <i>65,741,744</i> | <i>75,063,206</i> | <i>0</i> | <i>0</i> | <i>75,063,206</i> |
| 3511 DOF Corporate Services Section | Division des Services organisationnels du SF | | | | | | | |
| | | 167,214 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 9,540,350 | 11,628,037 | 11,628,037 | 11,261,718 | 0 | 0 | 11,261,718 |
| Wages and Salaries | Traitements et Salaires | | | | 8,354,960 | | | |
| Allowances | Indemnités et Allocations | | | | 2,555,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 351,358 | | | |
| Other Goods and Services | Autres Biens et Services | 72,640,780 | 32,960,731 | 30,331,251 | 33,028,414 | 0 | 0 | 33,028,414 |
| Capital Expenditure | Dépenses d'Investissement | 15,142,468 | 1,655,000 | 1,655,000 | 1,655,000 | 0 | 0 | 1,655,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>97,490,812</i> | <i>46,243,768</i> | <i>43,614,288</i> | <i>45,945,132</i> | <i>0</i> | <i>0</i> | <i>45,945,132</i> |
| 3612 Customs Corporate Services | Services Généraux de la Douane | | | | | | | |
| | | 1,328,351 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 9,881,575 | 39,824,729 | 11,296,177 | 12,798,220 | 0 | 0 | 12,798,220 |
| Wages and Salaries | Traitements et Salaires | | | | 9,387,880 | | | |
| Allowances | Indemnités et Allocations | | | | 3,025,293 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 385,047 | | | |
| Other Goods and Services | Autres Biens et Services | 25,696,941 | 23,778,606 | 23,778,606 | 23,030,353 | 0 | 0 | 23,030,353 |
| Capital Expenditure | Dépenses d'Investissement | 2,718,272 | 1,648,986 | 1,648,986 | 3,236,975 | 0 | 0 | 3,236,975 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>39,625,139</i> | <i>65,252,321</i> | <i>36,723,769</i> | <i>39,065,548</i> | <i>0</i> | <i>0</i> | <i>39,065,548</i> |
| Activity Total: | Total pour Activité: | 166,926,292 | 173,449,745 | 152,970,251 | 167,773,562 | 0 | 0 | 167,773,562 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| MFBC Information Services | Services Informatiques | | | | | | | |
| 3509 FMIS Section | Section du SIG | | | | | | | |
| | | 12,997,063 | 17,000,000 | 17,000,000 | 19,076,046 | 0 | 0 | 19,076,046 |
| Personnel Emoluments | Traitement du Personnel | 14,011,480 | 21,355,748 | 21,355,748 | 18,879,702 | 0 | 0 | 18,879,702 |
| Wages and Salaries | Traitements et Salaires | | | | 16,797,098 | | | |
| Allowances | Indemnités et Allocations | | | | 1,388,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 694,604 | | | |
| Other Goods and Services | Autres Biens et Services | 2,215,434 | 8,231,584 | 8,177,056 | 8,631,584 | 0 | 0 | 8,631,584 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 13,888,030 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 | 30,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 2,127,350 | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 0 | 6,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>45,239,357</i> | <i>82,587,332</i> | <i>82,532,804</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 | | | | | | | |
| | | 728,874 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 9,905,835 | 13,421,159 | 13,421,159 | 13,836,703 | 0 | 0 | 13,836,703 |
| Wages and Salaries | Traitements et Salaires | | | | 11,081,320 | | | |
| Allowances | Indemnités et Allocations | | | | 2,304,504 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 450,879 | | | |
| Other Goods and Services | Autres Biens et Services | 44,037,489 | 74,286,284 | 74,286,284 | 39,416,096 | 0 | 0 | 39,416,096 |
| Capital Expenditure | Dépenses d'Investissement | 3,886,232 | 2,789,526 | 2,789,526 | 14,779,526 | 0 | 0 | 14,779,526 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>58,558,430</i> | <i>90,496,969</i> | <i>90,496,969</i> | <i>68,032,325</i> | <i>0</i> | <i>0</i> | <i>68,032,325</i> |
| Activity Total: | Total pour Activité: | 103,797,787 | 173,084,301 | 173,029,773 | 150,619,657 | 0 | 0 | 150,619,657 |
| Program Total: | Total pour le Programme: | 304,757,277 | 400,879,293 | 391,128,540 | 374,414,135 | 0 | 0 | 374,414,135 |
| MFC Financial And Economic Management | Gestion Financière et Économique | | | | | | | |
| MFCA Economic Policy Development | Développement de la Politique Économique | | | | | | | |
| 3522 Economic Policy Section | Division de la politique économique | | | | | | | |
| | | 1,234,970 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 11,407,499 | 15,286,676 | 15,286,676 | 15,584,052 | 0 | 0 | 15,584,052 |
| Wages and Salaries | Traitements et Salaires | | | | 11,450,960 | | | |
| Allowances | Indemnités et Allocations | | | | 3,656,920 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 476,172 | | | |
| Other Goods and Services | Autres Biens et Services | 6,653,167 | 6,051,531 | 5,551,531 | 5,754,155 | 0 | 0 | 5,754,155 |
| Capital Expenditure | Dépenses d'Investissement | 127,111 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,422,747</i> | <i>21,338,207</i> | <i>20,838,207</i> | <i>21,338,207</i> | <i>0</i> | <i>0</i> | <i>21,338,207</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 3523 Revenue Policy Unit | Bureau de la politique fiscale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 13,796,051 | 0 | 0 | 13,796,051 |
| Wages and Salaries | Traitements et Salaires | | | | 13,118,320 | | | |
| Allowances | Indemnités et Allocations | | | | 530,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 147,731 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 4,600,000 | 0 | 0 | 4,600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>18,396,051</i> | <i>0</i> | <i>0</i> | <i>18,396,051</i> |
| Activity Total: | Total pour Activité: | 19,422,747 | 21,338,207 | 20,838,207 | 39,734,258 | 0 | 0 | 39,734,258 |
| MFCC Government Financial Services | Services Financiers Publics | | | | | | | |
| 3304 Tender Board | Office d'adjudication | | | | | | | |
| | | 491,939 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,788,413 | 7,914,302 | 7,174,797 | 7,842,074 | 0 | 0 | 7,842,074 |
| Wages and Salaries | Traitements et Salaires | | | | 4,817,520 | | | |
| Allowances | Indemnités et Allocations | | | | 2,824,426 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 200,128 | | | |
| Other Goods and Services | Autres Biens et Services | 419,195 | 427,772 | 427,772 | 500,000 | 0 | 0 | 500,000 |
| 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> | <i>6,792,880</i> | <i>8,342,074</i> | <i>7,602,569</i> | <i>8,342,074</i> | <i>0</i> | <i>0</i> | <i>8,342,074</i> |
| 3502 Budget Section | Section du Budget | | | | | | | |
| | | 37,237 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 22,492,222 | 28,004,167 | 30,116,940 | 27,355,734 | 0 | 0 | 27,355,734 |
| Wages and Salaries | Traitements et Salaires | | | | 23,120,320 | | | |
| Allowances | Indemnités et Allocations | | | | 3,300,510 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 934,904 | | | |
| Other Goods and Services | Autres Biens et Services | 8,243,022 | 11,491,544 | 32,278,561 | 7,698,966 | 0 | 0 | 7,698,966 |
| Capital Expenditure | Dépenses d'Investissement | 2,593,102 | 200,000 | 200,000 | 300,000 | 0 | 0 | 300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>33,365,583</i> | <i>39,695,711</i> | <i>62,595,501</i> | <i>35,354,700</i> | <i>0</i> | <i>0</i> | <i>35,354,700</i> |
| 3503 Revenue Section | Division de la Perception | | | | | | | |
| | | 646,659 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 13,068,802 | 16,068,990 | 16,068,990 | 16,426,149 | 0 | 0 | 16,426,149 |
| Wages and Salaries | Traitements et Salaires | | | | 13,230,000 | | | |
| Allowances | Indemnités et Allocations | | | | 2,658,309 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 537,840 | | | |
| Other Goods and Services | Autres Biens et Services | 1,744,886 | 2,843,470 | 2,343,470 | 2,486,311 | 0 | 0 | 2,486,311 |
| Capital Expenditure | Dépenses d'Investissement | 228,899 | 150,000 | 150,000 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,689,246</i> | <i>19,062,460</i> | <i>18,562,460</i> | <i>19,062,460</i> | <i>0</i> | <i>0</i> | <i>19,062,460</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 3504 Payroll Section | Division des Salaires | | | | | | | |
| | | 184,874 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 15,251,991 | 14,152,822 | 14,152,822 | 19,142,130 | 0 | 0 | 19,142,130 |
| Wages and Salaries | Traitements et Salaires | | | | 15,152,760 | | | |
| Allowances | Indemnités et Allocations | | | | 3,322,750 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 666,620 | | | |
| Other Goods and Services | Autres Biens et Services | 76,649 | 4,741,905 | 4,741,905 | 1,400,000 | 0 | 0 | 1,400,000 |
| Capital Expenditure | Dépenses d'Investissement | 470,965 | 450,000 | 450,000 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,984,479</i> | <i>19,344,727</i> | <i>19,344,727</i> | <i>20,742,130</i> | <i>0</i> | <i>0</i> | <i>20,742,130</i> |
| 3505 Payments Section | Division des Paiements | | | | | | | |
| | | 1,620,782 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 15,562,337 | 28,561,463 | 26,061,463 | 24,169,240 | 0 | 0 | 24,169,240 |
| Wages and Salaries | Traitements et Salaires | | | | 20,727,000 | | | |
| Allowances | Indemnités et Allocations | | | | 2,597,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 844,740 | | | |
| Other Goods and Services | Autres Biens et Services | 2,976,309 | 3,627,348 | 6,127,348 | 2,450,000 | 0 | 0 | 2,450,000 |
| Capital Expenditure | Dépenses d'Investissement | 483,132 | 200,000 | 200,000 | 400,000 | 0 | 0 | 400,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,642,560</i> | <i>32,388,811</i> | <i>32,388,811</i> | <i>27,019,240</i> | <i>0</i> | <i>0</i> | <i>27,019,240</i> |
| 3506 Procurement and Asset Management Section | Division de l'approvisionnement et de la gestion des actifs | | | | | | | |
| | | 150,373 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,124,227 | 9,869,126 | 9,869,126 | 9,036,473 | 0 | 0 | 9,036,473 |
| Wages and Salaries | Traitements et Salaires | | | | 7,453,840 | | | |
| Allowances | Indemnités et Allocations | | | | 1,272,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 310,633 | | | |
| Other Goods and Services | Autres Biens et Services | 1,802,747 | 407,900 | 5,037,380 | 2,187,978 | 0 | 0 | 2,187,978 |
| Capital Expenditure | Dépenses d'Investissement | 47,512 | 10,947,425 | 10,947,425 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,124,859</i> | <i>21,224,451</i> | <i>25,853,931</i> | <i>11,224,451</i> | <i>0</i> | <i>0</i> | <i>11,224,451</i> |
| 3507 Financial Accounting Section | Division de la comptabilité financière | | | | | | | |
| | | 1,046,836 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 12,470,607 | 14,244,940 | 14,299,468 | 17,842,484 | 0 | 0 | 17,842,484 |
| Wages and Salaries | Traitements et Salaires | | | | 14,293,120 | | | |
| Allowances | Indemnités et Allocations | | | | 2,944,730 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 604,634 | | | |
| Other Goods and Services | Autres Biens et Services | 2,355,664 | 3,141,791 | 3,141,791 | 3,090,000 | 221,355,457 | 0 | 224,445,457 |
| Capital Expenditure | Dépenses d'Investissement | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,973,107</i> | <i>17,386,731</i> | <i>17,441,259</i> | <i>20,932,484</i> | <i>221,355,457</i> | <i>0</i> | <i>242,287,941</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 3515 Legal Unit | Section Juridique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,362,416 | 0 | 0 | 3,682,970 | 0 | 0 | 3,682,970 |
| Wages and Salaries | Traitements et Salaires | | | | 3,281,040 | | | |
| Allowances | Indemnités et Allocations | | | | 267,200 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 134,730 | | | |
| Other Goods and Services | Autres Biens et Services | 33,024 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,395,440</i> | <i>0</i> | <i>0</i> | <i>3,682,970</i> | <i>0</i> | <i>0</i> | <i>3,682,970</i> |
| 3516 Land Compensation payment | Paiement de compensation de terre | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 46,268,808 | 125,000,000 | 125,000,000 | 150,000,000 | 0 | 0 | 150,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 7,704,097 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>53,972,905</i> | <i>125,000,000</i> | <i>125,000,000</i> | <i>150,000,000</i> | <i>0</i> | <i>0</i> | <i>150,000,000</i> |
| 3520 Treasury Divison | Trésor | | | | | | | |
| | | 8,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,065,565 | 3,754,315 | 3,754,315 | 3,846,315 | 0 | 0 | 3,846,315 |
| Wages and Salaries | Traitements et Salaires | | | | 2,504,880 | | | |
| Allowances | Indemnités et Allocations | | | | 1,223,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 117,935 | | | |
| Other Goods and Services | Autres Biens et Services | 4,902,110 | 5,522,981 | 5,522,981 | 4,310,000 | 0 | 0 | 4,310,000 |
| Capital Expenditure | Dépenses d'Investissement | 364,360 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,340,835</i> | <i>9,277,296</i> | <i>9,277,296</i> | <i>8,156,315</i> | <i>0</i> | <i>0</i> | <i>8,156,315</i> |
| 3521 Debt Managment Unit | L'Unité de la Gestion de Dette | | | | | | | |
| | | 290,463 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,989,949 | 8,984,274 | 8,984,274 | 8,837,510 | 0 | 0 | 8,837,510 |
| Wages and Salaries | Traitements et Salaires | | | | 6,823,760 | | | |
| Allowances | Indemnités et Allocations | | | | 1,696,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 316,950 | | | |
| Other Goods and Services | Autres Biens et Services | 3,257,673 | 592,290 | 592,290 | 739,054 | 0 | 0 | 739,054 |
| Capital Expenditure | Dépenses d'Investissement | 57,430 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,595,515</i> | <i>9,676,564</i> | <i>9,676,564</i> | <i>9,676,564</i> | <i>0</i> | <i>0</i> | <i>9,676,564</i> |
| 3530 Finance and Administration Section | Division de l'administration et des finances | | | | | | | |
| | | 117,339 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,186,142 | 3,661,766 | 3,661,766 | 3,609,766 | 0 | 0 | 3,609,766 |
| Wages and Salaries | Traitements et Salaires | | | | 2,540,160 | | | |
| Allowances | Indemnités et Allocations | | | | 950,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 119,606 | | | |
| Other Goods and Services | Autres Biens et Services | 2,078,799 | 2,836,000 | 2,096,511 | 2,790,000 | 0 | 0 | 2,790,000 |
| Capital Expenditure | Dépenses d'Investissement | 184,701 | 400,000 | 400,000 | 300,000 | 0 | 0 | 300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,566,981</i> | <i>6,897,766</i> | <i>6,158,277</i> | <i>6,699,766</i> | <i>0</i> | <i>0</i> | <i>6,699,766</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 3531 Government Business Monitoring and Evaluation Section | Division du suivi et de l'évaluation des Entreprises d'Etat | | | | | | | |
| | | 5,410 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,659,420 | 8,234,372 | 8,234,372 | 8,204,972 | 0 | 0 | 8,204,972 |
| Wages and Salaries | Traitements et Salaires | | | | 6,057,040 | | | |
| Allowances | Indemnités et Allocations | | | | 1,883,118 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 264,814 | | | |
| Other Goods and Services | Autres Biens et Services | 216,653 | 729,387 | 729,387 | 720,000 | 0 | 0 | 720,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 195,000 | 195,000 | 233,787 | 0 | 0 | 233,787 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 3,881,483 | 9,158,759 | 9,158,759 | 9,158,759 | 0 | 0 | 9,158,759 |
| 3533 Accounting Group (Financial Controller) | Groupe comptable (contrôleur financier) | | | | | | | |
| | | 228,741 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 415,023 | 3,397,624 | 3,397,624 | 2,984,157 | 0 | 0 | 2,984,157 |
| Wages and Salaries | Traitements et Salaires | | | | 2,434,320 | | | |
| Allowances | Indemnités et Allocations | | | | 451,600 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 98,237 | | | |
| Other Goods and Services | Autres Biens et Services | -83,465 | 866,900 | 366,900 | 759,500 | 0 | 0 | 759,500 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 112,800 | 112,800 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 560,299 | 4,377,324 | 3,877,324 | 3,893,657 | 0 | 0 | 3,893,657 |
| 3540 Line Agency Accounting Section | Division comptable des agences de ligne | | | | | | | |
| | | 63,219 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,970,332 | 3,070,094 | 3,070,094 | 3,464,894 | 0 | 0 | 3,464,894 |
| Wages and Salaries | Traitements et Salaires | | | | 2,187,360 | | | |
| Allowances | Indemnités et Allocations | | | | 1,183,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 94,034 | | | |
| Other Goods and Services | Autres Biens et Services | 170,983 | 4,994,104 | 1,994,104 | 2,599,304 | 0 | 0 | 2,599,304 |
| Capital Expenditure | Dépenses d'Investissement | 28,500 | 500,000 | 500,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 2,233,034 | 8,564,198 | 5,564,198 | 6,564,198 | 0 | 0 | 6,564,198 |
| 3541 Finance Services Bureau Malampa Province | Service des Finances, Province de Malampa | | | | | | | |
| | | 121,440 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Personnel Emoluments | Traitement du Personnel | 2,482,908 | 4,184,352 | 4,184,352 | 4,104,899 | 0 | 0 | 4,104,899 |
| Wages and Salaries | Traitements et Salaires | | | | 3,210,480 | | | |
| Allowances | Indemnités et Allocations | | | | 756,780 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 137,639 | | | |
| Other Goods and Services | Autres Biens et Services | 1,334,073 | 857,080 | 857,080 | 1,636,533 | 0 | 0 | 1,636,533 |
| Capital Expenditure | Dépenses d'Investissement | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 4,013,421 | 5,041,432 | 5,041,432 | 6,041,432 | 0 | 0 | 6,041,432 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 3542 Finance Services Bureau Torba Province | Service des Finances, Province de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,217,666 | 3,575,150 | 3,575,150 | 3,076,230 | 0 | 0 | 3,076,230 |
| Wages and Salaries | Traitements et Salaires | | | | 2,046,240 | | | |
| Allowances | Indemnités et Allocations | | | | 941,530 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 88,460 | | | |
| Other Goods and Services | Autres Biens et Services | 791,522 | 923,380 | 923,380 | 1,472,300 | 0 | 0 | 1,472,300 |
| Capital Expenditure | Dépenses d'Investissement | 17,778 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 3,026,966 | 4,498,530 | 4,498,530 | 4,748,530 | 0 | 0 | 4,748,530 |
| 3543 Finance Services Bureau Sanma Province | Service des Finances, Province de Sanma | | | | | | | |
| | | 797,162 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,501,279 | 10,406,696 | 10,406,696 | 10,432,230 | 0 | 0 | 10,432,230 |
| Wages and Salaries | Traitements et Salaires | | | | 8,102,720 | | | |
| Allowances | Indemnités et Allocations | | | | 1,981,901 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 347,609 | | | |
| Other Goods and Services | Autres Biens et Services | 1,771,521 | 885,534 | 3,885,534 | 5,360,000 | 0 | 0 | 5,360,000 |
| Capital Expenditure | Dépenses d'Investissement | 536,524 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 8,606,486 | 11,292,230 | 14,292,230 | 16,292,230 | 0 | 0 | 16,292,230 |
| 3544 Finance Services Bureau Tafea Province | Service des Finances, Province de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,287,703 | 3,789,841 | 3,789,841 | 3,995,588 | 0 | 0 | 3,995,588 |
| Wages and Salaries | Traitements et Salaires | | | | 3,175,200 | | | |
| Allowances | Indemnités et Allocations | | | | 685,030 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 135,358 | | | |
| Other Goods and Services | Autres Biens et Services | 433,130 | 607,140 | 607,140 | 1,401,393 | 0 | 0 | 1,401,393 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 2,720,833 | 4,396,981 | 4,396,981 | 5,896,981 | 0 | 0 | 5,896,981 |
| 3545 Finance Services Bureau Penama Province | Service des Finances, Province de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,262,286 | 3,762,290 | 3,762,290 | 2,863,090 | 0 | 0 | 2,863,090 |
| Wages and Salaries | Traitements et Salaires | | | | 2,046,240 | | | |
| Allowances | Indemnités et Allocations | | | | 728,390 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 88,460 | | | |
| Other Goods and Services | Autres Biens et Services | 72,360 | 628,900 | 628,900 | 1,328,100 | 0 | 0 | 1,328,100 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 450,000 | 0 | 0 | 450,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 2,334,646 | 4,391,190 | 4,391,190 | 4,641,190 | 0 | 0 | 4,641,190 |
| Activity Total: | Total pour Activité: | 216,821,558 | 360,017,235 | 385,122,039 | 378,130,131 | 221,355,457 | 0 | 599,485,588 |
| Program Total: | Total pour le Programme: | 236,244,305 | 381,355,442 | 405,960,246 | 417,864,389 | 221,355,457 | 0 | 639,219,846 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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> | | | | | | | |
| | | 738,191 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 31,017,401 | 34,213,382 | 33,613,382 | 35,561,581 | 0 | 0 | 35,561,581 |
| Wages and Salaries | Traitements et Salaires | | | | 30,199,740 | | | |
| Allowances | Indemnités et Allocations | | | | 4,133,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,228,081 | | | |
| Other Goods and Services | Autres Biens et Services | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,815,592</i> | <i>34,213,382</i> | <i>33,613,382</i> | <i>35,561,581</i> | <i>0</i> | <i>0</i> | <i>35,561,581</i> |
| Activity Total: | Total pour Activité: | 31,815,592 | 34,213,382 | 33,613,382 | 35,561,581 | 0 | 0 | 35,561,581 |
| MFDB Provincial Statistics Offices | Bureaux Provinciaux de la Statistique | | | | | | | |
| <i>1604 Provincial Offices</i> | <i>Bureaux provinciaux</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,269,469 | 8,340,915 | 8,340,915 | 8,657,062 | 0 | 0 | 8,657,062 |
| Wages and Salaries | Traitements et Salaires | | | | 6,809,040 | | | |
| Allowances | Indemnités et Allocations | | | | 1,569,920 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 278,102 | | | |
| Other Goods and Services | Autres Biens et Services | 2,718,472 | 3,056,429 | 3,056,429 | 4,004,713 | 0 | 0 | 4,004,713 |
| Capital Expenditure | Dépenses d'Investissement | 355,555 | 1,422,221 | 1,422,221 | 775,976 | 0 | 0 | 775,976 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,343,496</i> | <i>12,819,565</i> | <i>12,819,565</i> | <i>13,437,751</i> | <i>0</i> | <i>0</i> | <i>13,437,751</i> |
| <i>1605 Statistical Leadership and Coordination Section</i> | <i>Leadership Statistique et la section de Coordination</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 213,500 | 100,000 | 100,000 | 300,000 | 0 | 0 | 300,000 |
| Allowances | Indemnités et Allocations | | | | 300,000 | | | |
| Other Goods and Services | Autres Biens et Services | 2,053,431 | 962,445 | 15,962,445 | 2,012,777 | 0 | 0 | 2,012,777 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 33,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 255,708 | 99,555 | 99,555 | 622,223 | 0 | 0 | 622,223 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,556,389</i> | <i>1,162,000</i> | <i>16,162,000</i> | <i>2,935,000</i> | <i>0</i> | <i>0</i> | <i>2,935,000</i> |
| <i>1606 Economic Section</i> | <i>Section Économique</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 585,784 | 787,059 | 787,059 | 1,187,059 | 0 | 0 | 1,187,059 |
| Wages and Salaries | Traitements et Salaires | | | | 564,480 | | | |
| Allowances | Indemnités et Allocations | | | | 600,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 22,579 | | | |
| Other Goods and Services | Autres Biens et Services | 1,081,328 | 658,453 | 658,453 | 1,809,444 | 0 | 0 | 1,809,444 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 355,556 | 0 | 0 | 355,556 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,667,112</i> | <i>1,445,512</i> | <i>1,445,512</i> | <i>3,352,059</i> | <i>0</i> | <i>0</i> | <i>3,352,059</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|----------------------|
| <i>1607 Social Section</i> | <i>Section Sociale</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 215,000 | 100,000 | 100,000 | 300,000 | 0 | 0 | 300,000 |
| Allowances | Indemnités et Allocations | | | | 300,000 | | | |
| Other Goods and Services | Autres Biens et Services | 759,559 | 851,850 | 851,850 | 2,091,111 | 0 | 0 | 2,091,111 |
| Capital Expenditure | Dépenses d'Investissement | 42,133 | 0 | 0 | 488,889 | 0 | 0 | 488,889 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,016,692</i> | <i>951,850</i> | <i>951,850</i> | <i>2,880,000</i> | <i>0</i> | <i>0</i> | <i>2,880,000</i> |
| Activity Total: | Total pour Activité: | 16,583,689 | 16,378,927 | 31,378,927 | 22,604,810 | 0 | 0 | 22,604,810 |
| Program Total: | Total pour le Programme: | 48,399,281 | 50,592,309 | 64,992,309 | 58,166,391 | 0 | 0 | 58,166,391 |
| 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 | 126,602 | 0 | -5,700,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 4,808,629 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Servicing | Remboursement des Dettes | 2,202,267,579 | 2,861,079,432 | 2,861,079,432 | 2,965,973,487 | 0 | 0 | 2,965,973,487 |
| Interest and Other Payments | Intérêts et Autres Paiements | | | | 719,212,432 | | | |
| Loan Repayments | Remboursements de Prêts | | | | 2,246,761,055 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,207,202,810</i> | <i>2,861,079,432</i> | <i>2,855,379,432</i> | <i>2,965,973,487</i> | <i>0</i> | <i>0</i> | <i>2,965,973,487</i> |
| Activity Total: | Total pour Activité: | 2,207,202,810 | 2,861,079,432 | 2,855,379,432 | 2,965,973,487 | 0 | 0 | 2,965,973,487 |
| 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 | 459,515,006 | 599,515,006 | 457,215,572 | 0 | 0 | 457,215,572 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 2,299,434 | 0 | 0 | 2,299,434 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>459,515,006</i> | <i>599,515,006</i> | <i>459,515,006</i> | <i>0</i> | <i>0</i> | <i>459,515,006</i> |
| Activity Total: | Total pour Activité: | 0 | 459,515,006 | 599,515,006 | 459,515,006 | 0 | 0 | 459,515,006 |
| MFEC Central Payments | Paiements Centralisés | | | | | | | |
| <i>3512 Central Payments</i> | <i>Paiements Centraux</i> | | | | | | | |
| | | 56,983,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 56,456,648 | 0 | 55,823,593 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 346,097,398 | 696,919,092 | 1,306,624,619 | 254,000,000 | 0 | 0 | 254,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 43,942,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 64,258,322 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>567,738,948</i> | <i>696,919,092</i> | <i>1,362,448,212</i> | <i>254,000,000</i> | <i>0</i> | <i>0</i> | <i>254,000,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|----------------------|
| 3518 <i>Emergency Fund</i> | <i>Fonds des Urgences</i> | | | | | | | |
| | | 3,364,334 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,501,775 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 219,029,030 | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 | 25,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 5,526,057 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>235,421,196</i> | <i>25,000,000</i> | <i>25,000,000</i> | <i>25,000,000</i> | <i>0</i> | <i>0</i> | <i>25,000,000</i> |
| 3519 <i>Government Contributions to Projects</i> | <i>Contributions des Projets du gouvernement</i> | | | | | | | |
| | | 0 | 15,000,000 | 15,000,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 15,000,000 | 0 | 0 | 15,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</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> |
| 35ED <i>Contingency Liabilities</i> | <i>Passif contingence</i> | | | | | | | |
| | | 13,731,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 14,246,978 | 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>28,168,790</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: | 831,328,934 | 766,919,092 | 1,432,448,212 | 324,000,000 | 0 | 0 | 324,000,000 |
| MFED Former Leaders Payment | Paiements au Anciens Dirigeants | | | | | | | |
| 35F3 <i>Former Leaders Payment</i> | <i>Païement aux anciens dirigeants</i> | | | | | | | |
| | | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 479,823 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 5,255,181 | 9,850,000 | 9,850,000 | 9,850,000 | 0 | 0 | 9,850,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,735,004</i> | <i>9,850,000</i> | <i>9,850,000</i> | <i>9,850,000</i> | <i>0</i> | <i>0</i> | <i>9,850,000</i> |
| Activity Total: | Total pour Activité: | 5,735,004 | 9,850,000 | 9,850,000 | 9,850,000 | 0 | 0 | 9,850,000 |
| Program Total: | Total pour le Programme: | 3,044,266,748 | 4,097,363,530 | 4,897,192,650 | 3,759,338,493 | 0 | 0 | 3,759,338,493 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| MFF Revenue Collection | Perception des Recettes | | | | | | | |
| MFFA Customs and Excise Collections | Perception des Droits de Douane et d'Accise | | | | | | | |
| <i>3605 Customs Revenue. Trades, Tariff & Compliance</i> | <i>Douane - Recettes, Négoces, Tarifs et Conformité</i> | | | | | | | |
| | | 3,785,296 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 25,026,902 | 31,434,116 | 49,505,941 | 50,289,101 | 0 | 0 | 50,289,101 |
| Wages and Salaries | Traitements et Salaires | | | | 41,374,008 | | | |
| Allowances | Indemnités et Allocations | | | | 7,203,798 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,711,295 | | | |
| Other Goods and Services | Autres Biens et Services | 5,779,152 | 8,300,000 | 8,300,000 | 7,600,000 | 0 | 0 | 7,600,000 |
| Capital Expenditure | Dépenses d'Investissement | 3,325,873 | 500,000 | 500,000 | 1,501,186 | 0 | 0 | 1,501,186 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>37,917,223</i> | <i>40,234,116</i> | <i>58,305,941</i> | <i>59,390,287</i> | <i>0</i> | <i>0</i> | <i>59,390,287</i> |
| <i>3606 Customs Post Clearance & Excise Audit</i> | <i>Le commerce, tarif et conformité</i> | | | | | | | |
| | | 937,323 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 13,828,767 | 15,671,263 | 14,989,032 | 45,910,940 | 0 | 0 | 45,910,940 |
| Wages and Salaries | Traitements et Salaires | | | | 43,286,920 | | | |
| Allowances | Indemnités et Allocations | | | | 2,072,554 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 551,466 | | | |
| Other Goods and Services | Autres Biens et Services | 6,570,593 | 4,986,305 | 4,986,305 | 5,178,900 | 0 | 0 | 5,178,900 |
| Capital Expenditure | Dépenses d'Investissement | 595,355 | 1,006,148 | 1,006,148 | 1,006,148 | 0 | 0 | 1,006,148 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,932,038</i> | <i>21,663,716</i> | <i>20,981,485</i> | <i>52,095,988</i> | <i>0</i> | <i>0</i> | <i>52,095,988</i> |
| <i>3608 Customs Revenue - Santo</i> | <i>Recettes Douanières - Santo</i> | | | | | | | |
| | | 1,394,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 12,656,033 | 13,709,752 | 19,479,209 | 18,100,545 | 0 | 0 | 18,100,545 |
| Wages and Salaries | Traitements et Salaires | | | | 15,237,280 | | | |
| Allowances | Indemnités et Allocations | | | | 2,235,042 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 628,223 | | | |
| Other Goods and Services | Autres Biens et Services | 6,481,021 | 7,439,863 | 7,439,863 | 6,015,988 | 0 | 0 | 6,015,988 |
| Capital Expenditure | Dépenses d'Investissement | 971,651 | 1,586,687 | 1,586,687 | 3,607,511 | 0 | 0 | 3,607,511 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,503,442</i> | <i>22,736,302</i> | <i>28,505,759</i> | <i>27,724,044</i> | <i>0</i> | <i>0</i> | <i>27,724,044</i> |
| Activity Total: | Total pour Activité: | 81,352,703 | 84,634,134 | 107,793,185 | 139,210,319 | 0 | 0 | 139,210,319 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| MFFB VAT Collections | Perception de la TVA | | | | | | | |
| 3603 VAT Revenue Section | Section de Perception TVA | | | | | | | |
| | | 3,816,462 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 19,585,793 | 23,829,640 | 22,062,278 | 25,420,614 | 0 | 0 | 25,420,614 |
| Wages and Salaries | Traitements et Salaires | | | | 20,897,680 | | | |
| Allowances | Indemnités et Allocations | | | | 3,660,618 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 862,316 | | | |
| Other Goods and Services | Autres Biens et Services | 5,265,485 | 5,757,827 | 5,757,827 | 8,166,853 | 0 | 0 | 8,166,853 |
| Capital Expenditure | Dépenses d'Investissement | 3,010,036 | 2,000,000 | 2,000,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 31,677,776 | 31,587,467 | 29,820,105 | 34,087,467 | 0 | 0 | 34,087,467 |
| 3604 VAT Audit Section | Section de Vérification TVA | | | | | | | |
| | | 1,896,239 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 20,227,206 | 26,354,075 | 27,526,433 | 28,144,899 | 0 | 0 | 28,144,899 |
| Wages and Salaries | Traitements et Salaires | | | | 23,835,924 | | | |
| Allowances | Indemnités et Allocations | | | | 3,328,654 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 980,321 | | | |
| Other Goods and Services | Autres Biens et Services | 22,158,570 | 6,951,078 | 6,351,610 | 5,735,168 | 0 | 0 | 5,735,168 |
| Capital Expenditure | Dépenses d'Investissement | 218,933 | 887,020 | 887,020 | 2,698,090 | 0 | 0 | 2,698,090 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 44,500,948 | 34,192,173 | 34,765,063 | 36,578,157 | 0 | 0 | 36,578,157 |
| 3614 VAT Santo | TVA Santo | | | | | | | |
| | | 646,360 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,844,567 | 9,678,540 | 7,820,833 | 9,680,413 | 0 | 0 | 9,680,413 |
| Wages and Salaries | Traitements et Salaires | | | | 8,014,080 | | | |
| Allowances | Indemnités et Allocations | | | | 1,336,200 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 330,133 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,860,000 | 1,860,000 | 1,910,000 | 0 | 0 | 1,910,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 663,735 | 663,735 | 611,862 | 0 | 0 | 611,862 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 7,490,927 | 12,202,275 | 10,344,568 | 12,202,275 | 0 | 0 | 12,202,275 |
| Activity Total: | Total pour Activité: | 83,669,651 | 77,981,915 | 74,929,736 | 82,867,899 | 0 | 0 | 82,867,899 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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> | | | | | | | |
| | | 2,511,427 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 17,595,126 | 20,183,706 | 20,104,769 | 41,196,920 | 0 | 0 | 41,196,920 |
| Wages and Salaries | Traitements et Salaires | | | | 37,309,680 | | | |
| Allowances | Indemnités et Allocations | | | | 3,180,152 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 707,088 | | | |
| Other Goods and Services | Autres Biens et Services | 15,548,590 | 23,287,949 | 22,442,356 | 23,402,035 | 0 | 0 | 23,402,035 |
| Capital Expenditure | Dépenses d'Investissement | 883,911 | 452,646 | 452,646 | 1,325,346 | 0 | 0 | 1,325,346 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>36,539,054</i> | <i>43,924,301</i> | <i>42,999,771</i> | <i>65,924,301</i> | <i>0</i> | <i>0</i> | <i>65,924,301</i> |
| <i>3613 Rates and Taxes Santo</i> | <i>Frais et impôts Santo</i> | | | | | | | |
| | | 924,899 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,811,686 | 5,064,652 | 7,408,287 | 8,597,952 | 0 | 0 | 8,597,952 |
| Wages and Salaries | Traitements et Salaires | | | | 7,126,560 | | | |
| Allowances | Indemnités et Allocations | | | | 1,178,076 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 293,316 | | | |
| Other Goods and Services | Autres Biens et Services | 70,635 | 1,089,999 | 1,089,999 | 1,192,254 | 0 | 0 | 1,192,254 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 50,294 | 50,294 | 50,294 | 0 | 0 | 50,294 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,807,220</i> | <i>6,204,945</i> | <i>8,548,580</i> | <i>9,840,500</i> | <i>0</i> | <i>0</i> | <i>9,840,500</i> |
| Activity Total: | Total pour Activité: | 41,346,274 | 50,129,246 | 51,548,351 | 75,764,801 | 0 | 0 | 75,764,801 |
| Program Total: | Total pour le Programme: | 206,368,628 | 212,745,295 | 234,271,272 | 297,843,019 | 0 | 0 | 297,843,019 |
| 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> | | | | | | | |
| | | 5,511,119 | 300,000 | 300,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 29,485,516 | 30,615,111 | 30,615,111 | 33,000,932 | 0 | 0 | 33,000,932 |
| Wages and Salaries | Traitements et Salaires | | | | 27,716,800 | | | |
| Allowances | Indemnités et Allocations | | | | 4,151,100 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,133,032 | | | |
| Other Goods and Services | Autres Biens et Services | 4,602,563 | 8,307,470 | 8,307,470 | 6,532,000 | 0 | 0 | 6,532,000 |
| Capital Expenditure | Dépenses d'Investissement | 3,280,557 | 550,000 | 550,000 | 1,239,649 | 0 | 0 | 1,239,649 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>42,879,755</i> | <i>39,772,581</i> | <i>39,772,581</i> | <i>40,772,581</i> | <i>0</i> | <i>0</i> | <i>40,772,581</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 3609 Customs Border Control - Santo | Police des Frontières (Douane) - Santo | | | | | | | |
| | | 993,840 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,308,037 | 7,911,420 | 7,911,420 | 8,154,138 | 0 | 0 | 8,154,138 |
| Wages and Salaries | Traitements et Salaires | | | | 6,432,600 | | | |
| Allowances | Indemnités et Allocations | | | | 1,452,944 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 268,594 | | | |
| Other Goods and Services | Autres Biens et Services | 1,901,583 | 2,057,945 | 2,057,945 | 1,826,373 | 0 | 0 | 1,826,373 |
| Capital Expenditure | Dépenses d'Investissement | 371,462 | 711,146 | 711,146 | 700,000 | 0 | 0 | 700,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,574,922</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: | 53,454,677 | 50,453,092 | 50,453,092 | 51,453,092 | 0 | 0 | 51,453,092 |
| Program Total: | Total pour le Programme: | 53,454,677 | 50,453,092 | 50,453,092 | 51,453,092 | 0 | 0 | 51,453,092 |
| 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 | 70,000,000 | 70,000,000 | 0 | 0 | 0 | 0 |
| 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>229,989,780</i> | <i>229,989,780</i> | <i>159,989,780</i> | <i>0</i> | <i>0</i> | <i>159,989,780</i> |
| Activity Total: | Total pour Activité: | 159,989,780 | 229,989,780 | 229,989,780 | 159,989,780 | 0 | 0 | 159,989,780 |
| 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 | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 39,692,438 | 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 | 26,291,633 | 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>26,291,633</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: | 26,291,633 | 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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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 | 20,000,000 | 0 | 0 | 20,000,000 |
| <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>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> |
| Activity Total: | Total pour Activité: | 30,000,000 | 30,000,000 | 30,000,000 | 20,000,000 | 0 | 0 | 20,000,000 |
| 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 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 103,767,452 | 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>103,774,952</i> | <i>134,200,000</i> | <i>134,200,000</i> | <i>134,200,000</i> | <i>0</i> | <i>0</i> | <i>134,200,000</i> |
| Activity Total: | Total pour Activité: | 103,774,952 | 134,200,000 | 134,200,000 | 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 | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 14,646,570 | 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>14,646,570</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: | 14,646,570 | 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 | 43,355,243 | 0 | 0 | 43,355,243 |
| <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>43,355,243</i> | <i>0</i> | <i>0</i> | <i>43,355,243</i> |
| Activity Total: | Total pour Activité: | 41,255,243 | 41,255,243 | 41,255,243 | 43,355,243 | 0 | 0 | 43,355,243 |
| MFII Utility Regulatory Authority | Autorité de Réglementation des Services Publics | | | | | | | |
| 35E9 Utility Regulatory Authority | Unité De service De Gestion De Contrat | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 102,226,099 | 102,226,099 | 102,226,099 | 102,226,099 | 0 | 0 | 102,226,099 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>102,226,099</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: | 102,226,099 | 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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|---|--|--|---|---|---|----------------------|
| MFIL Grant to VIPA | Subvention à VIPA | | | | | | | |
| 35F6 Vanuatu Investment Promotion Authority (VIPA) | Office de promotion des investissements de Vanuatu | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 62,668,264 | 43,668,264 | 43,668,264 | 28,668,264 | 0 | 0 | 28,668,264 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>62,668,264</i> | <i>43,668,264</i> | <i>43,668,264</i> | <i>28,668,264</i> | <i>0</i> | <i>0</i> | <i>28,668,264</i> |
| Activity Total: | Total pour Activité: | 62,668,264 | 43,668,264 | 43,668,264 | 28,668,264 | 0 | 0 | 28,668,264 |
| 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: | 733,938,688 | 815,717,166 | 815,717,166 | 722,817,166 | 0 | 0 | 722,817,166 |
| 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 Internation Contributions | Contribution Internationale du Gouvernement de Vanuatu | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 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>0</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: | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 | 30,000,000 |
| Program Total: | Total pour le Programme: | 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 | 30,000,000 |
| Agency Total: | Total pour Agency: | 4,669,152,887 | 6,081,524,057 | 6,930,252,967 | 5,754,314,615 | 221,355,457 | 0 | 5,975,670,072 |
| 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 | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 30,223,939 | 34,984,315 | 34,984,315 | 39,136,847 | 0 | 0 | 39,136,847 |
| Wages and Salaries | Traitements et Salaires | | | | 27,804,471 | | | |
| Allowances | Indemnités et Allocations | | | | 9,928,995 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,403,381 | | | |
| Other Goods and Services | Autres Biens et Services | 7,348,628 | 6,400,000 | 6,400,000 | 13,537,600 | 0 | 0 | 13,537,600 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>37,572,567</i> | <i>41,584,315</i> | <i>41,584,315</i> | <i>52,874,447</i> | <i>0</i> | <i>0</i> | <i>52,874,447</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 41AB Office of the DG | Bureau du DG | | | | | | | |
| | | 187,640 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 18,122,708 | 15,049,642 | 11,894,642 | 12,481,198 | 0 | 0 | 12,481,198 |
| Wages and Salaries | Traitements et Salaires | | | | 9,657,748 | | | |
| Allowances | Indemnités et Allocations | | | | 2,437,140 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 386,310 | | | |
| Other Goods and Services | Autres Biens et Services | 7,386,206 | 7,992,184 | 11,147,184 | 11,992,184 | 0 | 0 | 11,992,184 |
| Capital Expenditure | Dépenses d'Investissement | 26,489 | 3,300,000 | 3,300,000 | 3,696,151 | 0 | 0 | 3,696,151 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,723,043</i> | <i>26,341,826</i> | <i>26,341,826</i> | <i>28,169,533</i> | <i>0</i> | <i>0</i> | <i>28,169,533</i> |
| Activity Total: | Total pour Activité: | 63,295,610 | 67,926,141 | 67,926,141 | 81,043,980 | 0 | 0 | 81,043,980 |
| Program Total: | Total pour le Programme: | 63,295,610 | 67,926,141 | 67,926,141 | 81,043,980 | 0 | 0 | 81,043,980 |
| MOB Dept of Foreign Affairs | Affaires Étrangères | | | | | | | |
| MOBA Operations of the Department of Foreign Affairs | Activités du Département des Affaires Étrangères | | | | | | | |
| 44BA Permanent Mission to the United States | Consulat de New York | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 22,081,344 | 25,234,580 | 25,234,580 | 28,400,539 | 0 | 0 | 28,400,539 |
| Wages and Salaries | Traitements et Salaires | | | | 10,899,552 | | | |
| Allowances | Indemnités et Allocations | | | | 16,701,310 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 799,677 | | | |
| Other Goods and Services | Autres Biens et Services | 2,520,707 | 5,200,010 | 5,200,010 | 9,400,000 | 0 | 0 | 9,400,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,476,496 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>27,078,547</i> | <i>30,434,590</i> | <i>30,434,590</i> | <i>37,800,539</i> | <i>0</i> | <i>0</i> | <i>37,800,539</i> |
| 44BB Consul, Noumea | Consulat de Noumea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,505,952 | 8,685,224 | 8,685,224 | 11,872,787 | 0 | 0 | 11,872,787 |
| Wages and Salaries | Traitements et Salaires | | | | 6,526,800 | | | |
| Allowances | Indemnités et Allocations | | | | 5,004,348 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 341,639 | | | |
| Other Goods and Services | Autres Biens et Services | 3,393,500 | 4,200,000 | 4,200,000 | 9,100,000 | 0 | 0 | 9,100,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,706,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,605,952</i> | <i>12,885,224</i> | <i>12,885,224</i> | <i>20,972,787</i> | <i>0</i> | <i>0</i> | <i>20,972,787</i> |
| 44BC Embassy, Brussels | Consulat de Bruxelles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,415,752 | 22,969,219 | 27,581,967 | 23,840,357 | 0 | 0 | 23,840,357 |
| Wages and Salaries | Traitements et Salaires | | | | 10,266,480 | | | |
| Allowances | Indemnités et Allocations | | | | 12,656,940 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 916,937 | | | |
| Other Goods and Services | Autres Biens et Services | 5,116,817 | 4,100,000 | 4,100,000 | 7,300,000 | 0 | 0 | 7,300,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 502,712 | 0 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,035,281</i> | <i>27,069,219</i> | <i>31,681,967</i> | <i>33,640,357</i> | <i>0</i> | <i>0</i> | <i>33,640,357</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 44BD Embassy Beijing | Mission de Vanuatu en Chine | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 14,713,500 | 17,308,752 | 17,658,752 | 26,088,198 | 0 | 0 | 26,088,198 |
| Wages and Salaries | Traitements et Salaires | | | | 10,054,800 | | | |
| Allowances | Indemnités et Allocations | | | | 15,401,544 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 631,854 | | | |
| Other Goods and Services | Autres Biens et Services | 8,184,639 | 6,200,000 | 6,200,000 | 9,200,000 | 0 | 0 | 9,200,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,825,361 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,723,500</i> | <i>23,508,752</i> | <i>23,858,752</i> | <i>35,288,198</i> | <i>0</i> | <i>0</i> | <i>35,288,198</i> |
| 44BE Consulate, Auckland | Consulat, Auckland | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,118,566 | 6,697,303 | 6,697,303 | 6,830,624 | 0 | 0 | 6,830,624 |
| Wages and Salaries | Traitements et Salaires | | | | 2,857,680 | | | |
| Allowances | Indemnités et Allocations | | | | 3,717,920 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 255,024 | | | |
| Other Goods and Services | Autres Biens et Services | 1,192,054 | 1,800,000 | 1,800,000 | 7,000,000 | 0 | 0 | 7,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,329,146 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,639,766</i> | <i>8,497,303</i> | <i>8,497,303</i> | <i>13,830,624</i> | <i>0</i> | <i>0</i> | <i>13,830,624</i> |
| 44BF High Commission, Suva | Haut Commissariat, Suva | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,683,605 | 17,320,042 | 17,320,042 | 19,098,389 | 0 | 0 | 19,098,389 |
| Wages and Salaries | Traitements et Salaires | | | | 6,879,600 | | | |
| Allowances | Indemnités et Allocations | | | | 11,491,928 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 726,861 | | | |
| Other Goods and Services | Autres Biens et Services | 11,600,616 | 3,300,000 | 3,300,000 | 3,800,000 | 0 | 0 | 3,800,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 890,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,174,221</i> | <i>20,620,042</i> | <i>20,620,042</i> | <i>22,898,389</i> | <i>0</i> | <i>0</i> | <i>22,898,389</i> |
| 44BG Canberra Mission | Mission en Canberra | | | | | | | |
| | | 94,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 14,900,757 | 21,339,220 | 21,339,220 | 17,907,795 | 0 | 0 | 17,907,795 |
| Wages and Salaries | Traitements et Salaires | | | | 5,150,880 | | | |
| Allowances | Indemnités et Allocations | | | | 12,550,880 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 206,035 | | | |
| Other Goods and Services | Autres Biens et Services | 11,808,662 | 7,620,001 | 7,620,001 | 8,620,000 | 0 | 0 | 8,620,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,102,741 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 380,000 | 380,000 | 380,000 | 0 | 0 | 380,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>28,906,960</i> | <i>29,339,221</i> | <i>29,339,221</i> | <i>26,907,795</i> | <i>0</i> | <i>0</i> | <i>26,907,795</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 44CC Honorary Consuls | Consuls Honoraires | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 575,000 | 250,000 | 250,000 | 250,000 | 0 | 0 | 250,000 |
| Allowances | Indemnités et Allocations | | | | 250,000 | | | |
| Other Goods and Services | Autres Biens et Services | 3,399,503 | 1,750,000 | 1,750,000 | 2,050,000 | 0 | 0 | 2,050,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,974,503</i> | <i>2,000,000</i> | <i>2,000,000</i> | <i>2,300,000</i> | <i>0</i> | <i>0</i> | <i>2,300,000</i> |
| 44DD Protocol & Consular | Section Protocolaire et Consulaire | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 473,830 | 500,000 | 500,000 | 700,000 | 0 | 0 | 700,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>473,830</i> | <i>500,000</i> | <i>500,000</i> | <i>700,000</i> | <i>0</i> | <i>0</i> | <i>700,000</i> |
| 44DE International Organisations | Organisations internationales | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 620,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 25,550,395 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 829,605 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>27,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 44DF Corporate Services | Services Généraux | | | | | | | |
| | | 3,288,855 | 0 | 0 | 1,800,000 | 0 | 0 | 1,800,000 |
| Personnel Emoluments | Traitement du Personnel | 69,950,300 | 52,876,703 | 56,796,703 | 43,254,476 | 0 | 0 | 43,254,476 |
| Wages and Salaries | Traitements et Salaires | | | | 37,863,076 | | | |
| Allowances | Indemnités et Allocations | | | | 3,860,350 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,531,050 | | | |
| Other Goods and Services | Autres Biens et Services | 27,716,580 | 39,054,065 | 42,591,317 | 19,228,819 | 0 | 0 | 19,228,819 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>100,955,735</i> | <i>91,930,768</i> | <i>99,388,020</i> | <i>64,283,295</i> | <i>0</i> | <i>0</i> | <i>64,283,295</i> |
| 44DG Grant to MSG | Gestion d'Aide | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 730,698 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 37,881,796 | 35,000,000 | 35,000,000 | 30,000,000 | 0 | 0 | 30,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,120,395 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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>39,740,000</i> | <i>35,000,000</i> | <i>35,000,000</i> | <i>30,000,000</i> | <i>0</i> | <i>0</i> | <i>30,000,000</i> |
| 44DH Maritime & Ocean Affairs Division | Division des affaires maritimes et océaniques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 7,520,060 | 0 | 0 | 7,520,060 |
| Wages and Salaries | Traitements et Salaires | | | | 6,738,480 | | | |
| Allowances | Indemnités et Allocations | | | | 511,170 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 270,410 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 2,525,236 | 0 | 0 | 2,525,236 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,045,296</i> | <i>0</i> | <i>0</i> | <i>10,045,296</i> |
| Activity Total: | Total pour Activité: | 321,308,295 | 281,785,119 | 294,205,119 | 298,667,280 | 0 | 0 | 298,667,280 |
| Program Total: | Total pour le Programme: | 321,308,295 | 281,785,119 | 294,205,119 | 298,667,280 | 0 | 0 | 298,667,280 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| MOG External Trade | Externe Négociation commerce et le développement | | | | | | | |
| MOGA External Trade Negotiation | Négociation du Commerce Extérieur | | | | | | | |
| 39AA <i>External Trade Negotiation Division</i> | <i>Section du Commerce et de la Commercialisation</i> | | | | | | | |
| | | 188,992 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,694,016 | 10,740,014 | 10,740,014 | 11,504,059 | 0 | 0 | 11,504,059 |
| Wages and Salaries | Traitements et Salaires | | | | 8,749,440 | | | |
| Allowances | Indemnités et Allocations | | | | 2,396,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 358,619 | | | |
| Other Goods and Services | Autres Biens et Services | 7,972,389 | 6,299,330 | 6,299,330 | 1,216,484 | 0 | 0 | 1,216,484 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,182,088 | 3,128,225 | 3,128,225 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 105,778 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,143,263</i> | <i>20,167,569</i> | <i>20,167,569</i> | <i>12,720,543</i> | <i>0</i> | <i>0</i> | <i>12,720,543</i> |
| Activity Total: | Total pour Activité: | 20,143,263 | 20,167,569 | 20,167,569 | 12,720,543 | 0 | 0 | 12,720,543 |
| MOGB External Trade Policy and Administration | L'Aide Publique au Développement du Commerce Extérieur | | | | | | | |
| 39AG <i>External Trade Policy & Administration Division</i> | <i>Politique et Administration Commerciales</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 6,753,327 | 0 | 0 | 6,753,327 |
| Wages and Salaries | Traitements et Salaires | | | | 5,186,160 | | | |
| Allowances | Indemnités et Allocations | | | | 1,353,960 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 213,207 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 7,102,792 | 0 | 0 | 7,102,792 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 3,128,225 | 0 | 0 | 3,128,225 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 285,000 | 0 | 0 | 285,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>17,269,344</i> | <i>0</i> | <i>0</i> | <i>17,269,344</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 17,269,344 | 0 | 0 | 17,269,344 |
| MOGC External Trade Opportunities | Perspectives de commerce extérieur | | | | | | | |
| 39AG <i>External Trade Policy & Administration Division</i> | <i>Politique et Administration Commerciales</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,774,671 | 6,948,327 | 6,948,327 | 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 | 3,111,648 | 2,910,066 | 2,910,066 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 7,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 124,258 | 285,000 | 285,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,010,577</i> | <i>10,143,393</i> | <i>10,143,393</i> | <i>7,000,000</i> | <i>0</i> | <i>0</i> | <i>7,000,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 39AH External Trade Opportunities | Perspectives de commerce extérieur | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 321,075 | 0 | 0 | 321,075 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 321,075 | 0 | 0 | 321,075 |
| Activity Total: | Total pour Activité: | 10,010,577 | 10,143,393 | 10,143,393 | 7,321,075 | 0 | 0 | 7,321,075 |
| Program Total: | Total pour le Programme: | 30,153,840 | 30,310,962 | 30,310,962 | 37,310,962 | 0 | 0 | 37,310,962 |
| Agency Total: | Total pour Agency: | 414,757,745 | 380,022,222 | 392,442,222 | 417,022,222 | 0 | 0 | 417,022,222 |
| 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 | | | | | | | |
| | | 481,111 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 37,983,110 | 35,469,599 | 35,469,599 | 35,669,599 | 0 | 0 | 35,669,599 |
| Wages and Salaries | Traitements et Salaires | | | | 25,165,050 | | | |
| Allowances | Indemnités et Allocations | | | | 9,497,946 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,006,603 | | | |
| Other Goods and Services | Autres Biens et Services | 8,357,332 | 11,264,155 | 11,264,155 | 11,064,155 | 0 | 0 | 11,064,155 |
| Capital Expenditure | Dépenses d'Investissement | 659,858 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>47,481,411</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: | 47,481,411 | 46,733,754 | 46,733,754 | 46,733,754 | 0 | 0 | 46,733,754 |
| Program Total: | Total pour le Programme: | 47,481,411 | 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 | | | | | | | |
| | | 1,428,029 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,592,469 | 8,144,371 | 8,144,371 | 8,736,431 | 0 | 0 | 8,736,431 |
| Wages and Salaries | Traitements et Salaires | | | | 5,967,340 | | | |
| Allowances | Indemnités et Allocations | | | | 2,495,960 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 273,131 | | | |
| Other Goods and Services | Autres Biens et Services | 2,207,054 | 3,713,639 | 3,713,639 | 3,902,278 | 0 | 0 | 3,902,278 |
| Capital Expenditure | Dépenses d'Investissement | 2,485,511 | 780,699 | 780,699 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,713,063</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> |
| Activity Total: | Total pour Activité: | 11,713,063 | 12,638,709 | 12,638,709 | 12,638,709 | 0 | 0 | 12,638,709 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| MHBB Corporate Services | Services Généraux | | | | | | | |
| 61VA Planning & Administration | Planification et Administration | 2,264,205 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 74,921,278 | 47,889,439 | 42,342,894 | 253,887,071 | 0 | 0 | 253,887,071 |
| Wages and Salaries | Traitements et Salaires | | | | 240,783,740 | | | |
| Allowances | Indemnités et Allocations | | | | 11,436,464 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,666,867 | | | |
| Other Goods and Services | Autres Biens et Services | 283,305,262 | 60,560,108 | 60,560,108 | 46,758,646 | 0 | 0 | 46,758,646 |
| Capital Expenditure | Dépenses d'Investissement | 17,001,903 | 204,603 | 204,603 | 3,148,000 | 0 | 0 | 3,148,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>377,492,648</i> | <i>108,654,150</i> | <i>103,107,605</i> | <i>303,793,717</i> | <i>0</i> | <i>0</i> | <i>303,793,717</i> |
| 61VH Capital Projects | Projets d'immobilisations | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 11,777,934 | 0 | 0 | 4,000,000 | 0 | 0 | 4,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 7,456,365 | 25,933,899 | 25,933,899 | 29,933,899 | 0 | 0 | 29,933,899 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,234,299</i> | <i>25,933,899</i> | <i>25,933,899</i> | <i>33,933,899</i> | <i>0</i> | <i>0</i> | <i>33,933,899</i> |
| Activity Total: | Total pour Activité: | 396,726,947 | 134,588,049 | 129,041,504 | 337,727,616 | 0 | 0 | 337,727,616 |
| MHBC Health Sector Human Resource Development | Secteur du développement des ressources humaines en santé | | | | | | | |
| 61VY Training & Professional Development | Formation et développement professionnel | 217,553 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Personnel Emoluments | Traitement du Personnel | 28,562,533 | 88,029,375 | 101,783,737 | 104,013,287 | 0 | 0 | 104,013,287 |
| Wages and Salaries | Traitements et Salaires | | | | 85,236,480 | | | |
| Allowances | Indemnités et Allocations | | | | 15,347,192 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,429,615 | | | |
| Other Goods and Services | Autres Biens et Services | 28,231,281 | 14,034,325 | 14,034,325 | 25,032,902 | 0 | 0 | 25,032,902 |
| Capital Expenditure | Dépenses d'Investissement | 2,831,353 | 896,397 | 896,397 | 1,200,000 | 0 | 0 | 1,200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>59,842,720</i> | <i>102,960,097</i> | <i>116,714,459</i> | <i>130,546,189</i> | <i>0</i> | <i>0</i> | <i>130,546,189</i> |
| Activity Total: | Total pour Activité: | 59,842,720 | 102,960,097 | 116,714,459 | 130,546,189 | 0 | 0 | 130,546,189 |
| Program Total: | Total pour le Programme: | 468,282,730 | 250,186,855 | 258,394,672 | 480,912,514 | 0 | 0 | 480,912,514 |
| MHC Health Services | Services de la Santé | | | | | | | |
| MHCA Hospital Services | Services Hospitaliers | | | | | | | |
| 61QA Director - Curative & Hospital Services | Directeur - Services hospitaliers et curatifs | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 4,020,431 | 3,520,431 | 4,380,269 | 0 | 0 | 4,380,269 |
| Wages and Salaries | Traitements et Salaires | | | | 3,492,720 | | | |
| Allowances | Indemnités et Allocations | | | | 744,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 143,549 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 469,240 | 469,240 | 170,000 | 561,490,206 | 0 | 561,660,206 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>4,489,671</i> | <i>3,989,671</i> | <i>4,550,269</i> | <i>561,490,206</i> | <i>0</i> | <i>566,040,475</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 61QB Doctors' visitations | Les visites des médecins | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,405,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 1,470,802 | 6,716,280 | 6,716,280 | 6,716,280 | 0 | 0 | 6,716,280 |
| Capital Expenditure | Dépenses d'Investissement | 2,799,440 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,675,342</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> |
| 61QR Hospital Referral of Patients | Hôpital aiguillage des patients | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,360,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 24,458,324 | 20,000,000 | 20,000,000 | 33,000,000 | 0 | 0 | 33,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 881,219 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>26,699,543</i> | <i>20,000,000</i> | <i>20,000,000</i> | <i>33,000,000</i> | <i>0</i> | <i>0</i> | <i>33,000,000</i> |
| 61RB Vila Central Hospital | Hôpital Central de Vila | | | | | | | |
| | | 14,783,090 | 3,600,000 | 19,017,360 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 282,819,542 | 293,973,524 | 292,580,185 | 306,151,363 | 0 | 0 | 306,151,363 |
| Wages and Salaries | Traitements et Salaires | | | | 257,594,015 | | | |
| Allowances | Indemnités et Allocations | | | | 37,710,437 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 10,846,911 | | | |
| Other Goods and Services | Autres Biens et Services | 114,720,621 | 109,192,933 | 109,192,933 | 116,657,281 | 0 | 0 | 116,657,281 |
| Capital Expenditure | Dépenses d'Investissement | 17,409,922 | 640,000 | 640,000 | 48,000 | 0 | 0 | 48,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>429,733,175</i> | <i>407,406,457</i> | <i>421,430,478</i> | <i>422,856,644</i> | <i>0</i> | <i>0</i> | <i>422,856,644</i> |
| 61RG Lenakel Hospital | Hôpital de Lenakel | | | | | | | |
| | | 6,723,312 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 48,582,018 | 53,685,429 | 56,432,762 | 55,294,477 | 0 | 0 | 55,294,477 |
| Wages and Salaries | Traitements et Salaires | | | | 45,264,240 | | | |
| Allowances | Indemnités et Allocations | | | | 8,145,460 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,884,777 | | | |
| Other Goods and Services | Autres Biens et Services | 9,968,578 | 12,946,051 | 11,451,545 | 18,694,150 | 0 | 0 | 18,694,150 |
| Capital Expenditure | Dépenses d'Investissement | 1,342,871 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>66,616,779</i> | <i>66,631,480</i> | <i>67,884,307</i> | <i>73,988,627</i> | <i>0</i> | <i>0</i> | <i>73,988,627</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|----------------------|
| 61SB Northern District Hospital | Hôpital du District Nord | | | | | | | |
| | | 12,832,306 | 1,750,000 | 1,750,000 | 3,600,000 | 0 | 0 | 3,600,000 |
| Personnel Emoluments | Traitement du Personnel | 144,421,541 | 166,628,900 | 161,067,370 | 151,458,347 | 0 | 0 | 151,458,347 |
| Wages and Salaries | Traitements et Salaires | | | | 127,431,360 | | | |
| Allowances | Indemnités et Allocations | | | | 18,785,318 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 5,241,669 | | | |
| Other Goods and Services | Autres Biens et Services | 61,233,460 | 58,649,349 | 58,649,349 | 63,860,686 | 0 | 0 | 63,860,686 |
| Capital Expenditure | Dépenses d'Investissement | 10,231,915 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>228,719,222</i> | <i>227,028,249</i> | <i>221,466,719</i> | <i>218,919,033</i> | <i>0</i> | <i>0</i> | <i>218,919,033</i> |
| 61SD Torba Hospital | Hôpital De Torba | | | | | | | |
| | | 39,772 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 13,342,521 | 11,761,674 | 11,361,674 | 10,785,874 | 0 | 0 | 10,785,874 |
| Wages and Salaries | Traitements et Salaires | | | | 8,996,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,418,096 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 371,378 | | | |
| Other Goods and Services | Autres Biens et Services | 3,532,823 | 4,799,689 | 4,799,689 | 5,350,089 | 0 | 0 | 5,350,089 |
| Capital Expenditure | Dépenses d'Investissement | 146,833 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,061,949</i> | <i>16,561,363</i> | <i>16,161,363</i> | <i>16,135,963</i> | <i>0</i> | <i>0</i> | <i>16,135,963</i> |
| 61SF Norsup Hospital | Hôpital de Norsup | | | | | | | |
| | | 4,631,924 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 47,752,065 | 46,497,021 | 45,693,593 | 46,795,064 | 0 | 0 | 46,795,064 |
| Wages and Salaries | Traitements et Salaires | | | | 40,183,980 | | | |
| Allowances | Indemnités et Allocations | | | | 4,965,320 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,645,764 | | | |
| Other Goods and Services | Autres Biens et Services | 8,070,149 | 10,593,504 | 10,593,504 | 17,104,706 | 0 | 0 | 17,104,706 |
| Capital Expenditure | Dépenses d'Investissement | 1,724,709 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>62,178,847</i> | <i>57,090,525</i> | <i>56,287,097</i> | <i>63,899,770</i> | <i>0</i> | <i>0</i> | <i>63,899,770</i> |
| 61SG Lolowai Hospital | Hôpital de Lolowai | | | | | | | |
| | | 2,195,607 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 28,470,043 | 36,168,205 | 36,168,205 | 31,265,715 | 0 | 0 | 31,265,715 |
| Wages and Salaries | Traitements et Salaires | | | | 27,800,640 | | | |
| Allowances | Indemnités et Allocations | | | | 2,311,011 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,154,064 | | | |
| Other Goods and Services | Autres Biens et Services | 11,106,429 | 7,377,452 | 7,377,452 | 8,416,090 | 0 | 0 | 8,416,090 |
| Capital Expenditure | Dépenses d'Investissement | 224,894 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>41,996,973</i> | <i>43,545,657</i> | <i>43,545,657</i> | <i>39,681,805</i> | <i>0</i> | <i>0</i> | <i>39,681,805</i> |
| Activity Total: | Total pour Activité: | 879,681,830 | 849,469,682 | 857,481,572 | 879,748,391 | 561,490,206 | 0 | 1,441,238,597 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 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> | | | | | | | |
| | | 3,323,788 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 42,119,720 | 45,442,930 | 43,630,914 | 44,704,035 | 0 | 0 | 44,704,035 |
| Wages and Salaries | Traitements et Salaires | | | | 36,303,180 | | | |
| Allowances | Indemnités et Allocations | | | | 6,887,826 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,513,029 | | | |
| Other Goods and Services | Autres Biens et Services | 5,832,207 | 9,057,070 | 9,057,070 | 9,057,783 | 0 | 0 | 9,057,783 |
| Capital Expenditure | Dépenses d'Investissement | 4,853,397 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>56,129,112</i> | <i>54,500,000</i> | <i>52,687,984</i> | <i>53,761,818</i> | <i>0</i> | <i>0</i> | <i>53,761,818</i> |
| <i>61RI Community Health Tafea Province</i> | <i>Centre Médico-Social - Province de Tafea</i> | | | | | | | |
| | | 1,893,474 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 27,385,653 | 30,684,478 | 31,783,667 | 32,204,032 | 0 | 0 | 32,204,032 |
| Wages and Salaries | Traitements et Salaires | | | | 22,861,440 | | | |
| Allowances | Indemnités et Allocations | | | | 8,372,448 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 970,144 | | | |
| Other Goods and Services | Autres Biens et Services | 7,694,605 | 10,405,000 | 9,865,000 | 8,884,037 | 0 | 0 | 8,884,037 |
| Capital Expenditure | Dépenses d'Investissement | 410,960 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>37,384,692</i> | <i>41,089,478</i> | <i>41,648,667</i> | <i>41,088,069</i> | <i>0</i> | <i>0</i> | <i>41,088,069</i> |
| <i>61SH Community Health Torba Province</i> | <i>Centre Médico-Social - Province de Torba</i> | | | | | | | |
| | | 609,892 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 17,984,434 | 22,558,658 | 22,358,658 | 20,036,992 | 0 | 0 | 20,036,992 |
| Wages and Salaries | Traitements et Salaires | | | | 17,781,120 | | | |
| Allowances | Indemnités et Allocations | | | | 1,534,064 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 721,808 | | | |
| Other Goods and Services | Autres Biens et Services | 4,684,259 | 4,131,641 | 4,131,641 | 4,253,307 | 0 | 0 | 4,253,307 |
| Capital Expenditure | Dépenses d'Investissement | 93,113 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,371,698</i> | <i>26,690,299</i> | <i>26,490,299</i> | <i>24,290,299</i> | <i>0</i> | <i>0</i> | <i>24,290,299</i> |
| <i>61SI Community Health Sanma Province</i> | <i>Centre Médico-Social - Province de Sanma</i> | | | | | | | |
| | | 4,464,876 | 1,000,000 | 1,000,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| Personnel Emoluments | Traitement du Personnel | 43,646,775 | 50,832,182 | 45,226,604 | 49,557,423 | 0 | 0 | 49,557,423 |
| Wages and Salaries | Traitements et Salaires | | | | 42,159,600 | | | |
| Allowances | Indemnités et Allocations | | | | 5,667,272 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,730,551 | | | |
| Other Goods and Services | Autres Biens et Services | 7,925,525 | 7,977,533 | 7,977,533 | 7,994,400 | 0 | 0 | 7,994,400 |
| Capital Expenditure | Dépenses d'Investissement | 1,813,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>57,850,796</i> | <i>59,809,715</i> | <i>54,204,137</i> | <i>58,751,823</i> | <i>0</i> | <i>0</i> | <i>58,751,823</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 61SJ Community Health Penama Province | Centre Médico-Social - Province de Penama | | | | | | | |
| | | 3,567,020 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 47,320,787 | 50,419,884 | 49,319,884 | 56,572,842 | 0 | 0 | 56,572,842 |
| Wages and Salaries | Traitements et Salaires | | | | 49,991,760 | | | |
| Allowances | Indemnités et Allocations | | | | 4,520,584 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,060,498 | | | |
| Other Goods and Services | Autres Biens et Services | 7,337,389 | 5,697,931 | 5,697,931 | 3,956,835 | 0 | 0 | 3,956,835 |
| Capital Expenditure | Dépenses d'Investissement | 120,444 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 58,345,640 | 56,117,815 | 55,017,815 | 60,529,677 | 0 | 0 | 60,529,677 |
| 61SK Community Health Malampa Province | Centre Médico-Social - Province de Malampa | | | | | | | |
| | | 4,312,272 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 63,044,108 | 66,067,617 | 69,108,071 | 65,290,260 | 0 | 0 | 65,290,260 |
| Wages and Salaries | Traitements et Salaires | | | | 53,484,480 | | | |
| Allowances | Indemnités et Allocations | | | | 9,614,728 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,191,052 | | | |
| Other Goods and Services | Autres Biens et Services | 6,768,554 | 9,421,315 | 9,421,315 | 10,513,453 | 0 | 0 | 10,513,453 |
| Capital Expenditure | Dépenses d'Investissement | 136,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 74,261,823 | 75,488,932 | 78,529,386 | 75,803,713 | 0 | 0 | 75,803,713 |
| Activity Total: | Total pour Activité: | 307,343,761 | 313,696,239 | 308,578,288 | 314,225,399 | 0 | 0 | 314,225,399 |
| MHCC Public Health Services | Services de Santé Publique | | | | | | | |
| 61UA Director of Public Health | Directeur de la Santé Publique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 4,274,260 | 3,874,260 | 6,102,791 | 0 | 0 | 6,102,791 |
| Wages and Salaries | Traitements et Salaires | | | | 4,656,960 | | | |
| Allowances | Indemnités et Allocations | | | | 1,248,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 197,799 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,683,907 | 0 | 0 | 1,683,907 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 4,274,260 | 3,874,260 | 7,786,698 | 0 | 0 | 7,786,698 |
| 61UB Health Promotion | Promotion de la Santé | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 5,041,335 | 5,041,335 | 6,975,996 | 0 | 0 | 6,975,996 |
| Wages and Salaries | Traitements et Salaires | | | | 5,680,080 | | | |
| Allowances | Indemnités et Allocations | | | | 1,055,306 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 240,610 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 207,021 | 0 | 0 | 207,021 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 5,041,335 | 5,041,335 | 7,183,017 | 0 | 0 | 7,183,017 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 61UC Malaria & Other Vector-Borne Diseases | Le Paludisme et d'autres Maladies à Transmission Vectorielle | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 8,728,092 | 7,778,092 | 6,981,952 | 0 | 0 | 6,981,952 |
| Wages and Salaries | Traitements et Salaires | | | | 5,644,800 | | | |
| Allowances | Indemnités et Allocations | | | | 1,103,232 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 233,920 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>8,728,092</i> | <i>7,778,092</i> | <i>7,131,952</i> | <i>0</i> | <i>0</i> | <i>7,131,952</i> |
| 61UD Nutrition | Nutrition | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 2,044,498 | 1,544,498 | 1,727,865 | 0 | 0 | 1,727,865 |
| Wages and Salaries | Traitements et Salaires | | | | 1,411,200 | | | |
| Allowances | Indemnités et Allocations | | | | 253,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 63,649 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 575,000 | 0 | 0 | 575,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>2,044,498</i> | <i>1,544,498</i> | <i>2,302,865</i> | <i>0</i> | <i>0</i> | <i>2,302,865</i> |
| 61UE NCD & Mental Health | MNT et la Santé Mentale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 5,179,808 | 4,099,808 | 3,253,016 | 0 | 0 | 3,253,016 |
| Wages and Salaries | Traitements et Salaires | | | | 1,863,792 | | | |
| Allowances | Indemnités et Allocations | | | | 1,306,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 83,192 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,262,000 | 0 | 0 | 1,262,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>5,179,808</i> | <i>4,099,808</i> | <i>4,515,016</i> | <i>0</i> | <i>0</i> | <i>4,515,016</i> |
| 61UF IMCI | IMCI | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 4,439,635 | 3,539,635 | 2,898,605 | 0 | 0 | 2,898,605 |
| Wages and Salaries | Traitements et Salaires | | | | 2,787,120 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 111,485 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>4,439,635</i> | <i>3,539,635</i> | <i>2,898,605</i> | <i>0</i> | <i>0</i> | <i>2,898,605</i> |
| 61UH TB/Leprosy | TB/Lèpre | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 1,884,480 | 1,384,480 | 1,470,048 | 0 | 0 | 1,470,048 |
| Wages and Salaries | Traitements et Salaires | | | | 705,600 | | | |
| Allowances | Indemnités et Allocations | | | | 707,908 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 56,540 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>1,884,480</i> | <i>1,384,480</i> | <i>1,470,048</i> | <i>0</i> | <i>0</i> | <i>1,470,048</i> |
| 61UI Reproductive Health & Family Planning | Santé de la Reproduction et de la Planification Familiale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 1,834,560 | 1,834,560 | 1,697,584 | 0 | 0 | 1,697,584 |
| Wages and Salaries | Traitements et Salaires | | | | 1,411,200 | | | |
| Allowances | Indemnités et Allocations | | | | 228,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 58,368 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>1,834,560</i> | <i>1,834,560</i> | <i>1,697,584</i> | <i>0</i> | <i>0</i> | <i>1,697,584</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 61UJ STI & HIV/AIDS | IST et le VIH / SIDA | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 3,165,232 | 3,165,232 | 2,848,240 | 0 | 0 | 2,848,240 |
| Wages and Salaries | Traitements et Salaires | | | | 2,469,600 | | | |
| Allowances | Indemnités et Allocations | | | | 276,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 102,624 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>3,165,232</i> | <i>3,165,232</i> | <i>2,848,240</i> | <i>0</i> | <i>0</i> | <i>2,848,240</i> |
| 61UK Environmental Health | Santé Environnementale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 6,610,765 | 5,210,765 | 4,614,269 | 0 | 0 | 4,614,269 |
| Wages and Salaries | Traitements et Salaires | | | | 3,845,520 | | | |
| Allowances | Indemnités et Allocations | | | | 612,048 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 156,701 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>6,610,765</i> | <i>5,210,765</i> | <i>4,614,269</i> | <i>0</i> | <i>0</i> | <i>4,614,269</i> |
| 61UL Neglected Tropical Diseases | Maladies Tropicales Négligées | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 3,248,403 | 1,520,061 | 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>3,248,403</i> | <i>1,520,061</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 61UM Disease Surveillance & Response | Surveillance et réponse aux maladies | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 2,605,075 | 2,361,661 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>2,605,075</i> | <i>2,361,661</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 61UN Family Health | Santé de la Famille | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,703,294 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 3,709,111 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 811,951 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,224,356</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 61UO Control of Diseases | Lutte contre les Maladies | | | | | | | |
| | | -595,012 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 486,071 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 5,161,354 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 196,622 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,249,035</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|----------------------|
| 61UP Health Promotion & Health Standards | Promotion de la santé et de la santé des normes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,104,588 | 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 | 4,031,561 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,400,644 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,536,793</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 20,010,184 | 49,056,143 | 41,354,387 | 42,448,294 | 0 | 0 | 42,448,294 |
| MHCD Medical Supplies Stock | Approvisionnement Médicaux | | | | | | | |
| 61VW Management of Medical Supplies | Gestion des fournitures médicales | | | | | | | |
| | | 0 | 0 | 0 | 2,302,821 | 0 | 0 | 2,302,821 |
| Personnel Emoluments | Traitement du Personnel | 7,196,509 | 13,544,213 | 10,144,213 | 11,772,811 | 0 | 0 | 11,772,811 |
| Wages and Salaries | Traitements et Salaires | | | | 9,455,040 | | | |
| Allowances | Indemnités et Allocations | | | | 1,926,128 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 391,643 | | | |
| Other Goods and Services | Autres Biens et Services | 10,054,622 | 7,563,212 | 7,563,212 | 6,650,324 | 0 | 0 | 6,650,324 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,251,131</i> | <i>21,107,425</i> | <i>17,707,425</i> | <i>20,725,956</i> | <i>0</i> | <i>0</i> | <i>20,725,956</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 | 209,992,224 | 205,000,000 | 205,000,000 | 205,000,000 | 0 | 0 | 205,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 666,667 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>210,683,891</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: | 227,935,022 | 226,107,425 | 222,707,425 | 225,725,956 | 0 | 0 | 225,725,956 |
| Program Total: | Total pour le Programme: | 1,434,970,797 | 1,438,329,489 | 1,430,121,672 | 1,462,148,040 | 561,490,206 | 0 | 2,023,638,246 |
| Agency Total: | Total pour Agency: | 1,950,734,938 | 1,735,250,098 | 1,735,250,098 | 1,989,794,308 | 561,490,206 | 0 | 2,551,284,514 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 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 | | | | | | | |
| | | 399,999 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 37,814,844 | 38,747,763 | 38,747,763 | 38,970,468 | 0 | 0 | 38,970,468 |
| Wages and Salaries | Traitements et Salaires | | | | 21,300,631 | | | |
| Allowances | Indemnités et Allocations | | | | 16,797,810 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 872,027 | | | |
| Other Goods and Services | Autres Biens et Services | 6,317,753 | 7,188,085 | 7,188,085 | 6,334,270 | 0 | 0 | 6,334,270 |
| Capital Expenditure | Dépenses d'Investissement | 362,109 | 817,779 | 817,779 | 1,448,889 | 0 | 0 | 1,448,889 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>44,894,705</i> | <i>46,753,627</i> | <i>46,753,627</i> | <i>46,753,627</i> | <i>0</i> | <i>0</i> | <i>46,753,627</i> |
| Activity Total: | Total pour Activité: | 44,894,705 | 46,753,627 | 46,753,627 | 46,753,627 | 0 | 0 | 46,753,627 |
| Program Total: | Total pour le Programme: | 44,894,705 | 46,753,627 | 46,753,627 | 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 | | | | | | | |
| | | 2,189,047 | 1,600,000 | 1,600,000 | 1,422,222 | 0 | 0 | 1,422,222 |
| Personnel Emoluments | Traitement du Personnel | 19,787,460 | 26,178,015 | 26,178,015 | 25,203,765 | 0 | 0 | 25,203,765 |
| Wages and Salaries | Traitements et Salaires | | | | 17,646,218 | | | |
| Allowances | Indemnités et Allocations | | | | 6,685,001 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 872,546 | | | |
| Other Goods and Services | Autres Biens et Services | 43,410,987 | 42,117,240 | 53,742,240 | 65,019,934 | 0 | 0 | 65,019,934 |
| Capital Expenditure | Dépenses d'Investissement | 2,760,541 | 5,333,332 | 5,333,332 | 4,044,445 | 0 | 0 | 4,044,445 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>68,148,035</i> | <i>75,228,587</i> | <i>86,853,587</i> | <i>95,690,366</i> | <i>0</i> | <i>0</i> | <i>95,690,366</i> |
| Activity Total: | Total pour Activité: | 68,148,035 | 75,228,587 | 86,853,587 | 95,690,366 | 0 | 0 | 95,690,366 |
| Program Total: | Total pour le Programme: | 68,148,035 | 75,228,587 | 86,853,587 | 95,690,366 | 0 | 0 | 95,690,366 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|----------------------|
| MUC Civil Aviation Authority | Régie de l'Aviation Civile | | | | | | | |
| MUCA Civil Aviation Management and Administration Support | Encadrement administratif et gestion de l'Aviation civile | | | | | | | |
| <i>74CA Civil Aviation Office</i> | <i>Bureau de l'Aviation Civile</i> | | | | | | | |
| | | 190,335 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 20,968,626 | 24,317,362 | 24,317,362 | 24,816,858 | 0 | 0 | 24,816,858 |
| Wages and Salaries | Traitements et Salaires | | | | 18,451,440 | | | |
| Allowances | Indemnités et Allocations | | | | 5,534,752 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 830,666 | | | |
| Other Goods and Services | Autres Biens et Services | 33,415,090 | 31,561,353 | 31,561,353 | 29,517,412 | 0 | 0 | 29,517,412 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,000,014 | 5,000,000 | 5,000,000 | 6,000,000 | 0 | 0 | 6,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 3,419,661 | 522,222 | 522,222 | 1,066,667 | 7,529,170 | 2,200,000,000 | 2,208,595,837 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>60,993,726</i> | <i>61,400,937</i> | <i>61,400,937</i> | <i>61,400,937</i> | <i>7,529,170</i> | <i>2,200,000,000</i> | <i>2,268,930,107</i> |
| Activity Total: | Total pour Activité: | 60,993,726 | 61,400,937 | 61,400,937 | 61,400,937 | 7,529,170 | 2,200,000,000 | 2,268,930,107 |
| Program Total: | Total pour le Programme: | 60,993,726 | 61,400,937 | 61,400,937 | 61,400,937 | 7,529,170 | 2,200,000,000 | 2,268,930,107 |
| MUE Shipping Services | Services des Ports | | | | | | | |
| MUEA Ports Administration | Administration des Ports | | | | | | | |
| <i>76EA Ports & Marine</i> | <i>Ports et Marine</i> | | | | | | | |
| | | 12,583,195 | 8,938,888 | 8,938,888 | 3,975,658 | 0 | 0 | 3,975,658 |
| Personnel Emoluments | Traitement du Personnel | 69,907,537 | 73,784,387 | 73,784,387 | 47,888,730 | 0 | 0 | 47,888,730 |
| Wages and Salaries | Traitements et Salaires | | | | 38,394,904 | | | |
| Allowances | Indemnités et Allocations | | | | 7,880,361 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,613,465 | | | |
| Other Goods and Services | Autres Biens et Services | 46,084,065 | 39,388,813 | 39,388,813 | 28,552,194 | 0 | 0 | 28,552,194 |
| Capital Expenditure | Dépenses d'Investissement | 5,400,108 | 7,363,778 | 7,363,778 | 17,046,110 | 220,920,963 | 7,860,461,192 | 8,098,428,265 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>133,974,905</i> | <i>129,475,866</i> | <i>129,475,866</i> | <i>97,462,692</i> | <i>220,920,963</i> | <i>7,860,461,192</i> | <i>8,178,844,847</i> |
| <i>76EB Government Contribution for Projects</i> | <i>Contribution de gouvernement pour des projets</i> | | | | | | | |
| | | -284,350 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 5,825,109 | 10,826,755 | 8,226,755 | 6,028,314 | 0 | 0 | 6,028,314 |
| Wages and Salaries | Traitements et Salaires | | | | 4,057,200 | | | |
| Allowances | Indemnités et Allocations | | | | 1,799,529 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 171,585 | | | |
| Other Goods and Services | Autres Biens et Services | 3,153,847 | 12,688,919 | 12,688,919 | 6,548,833 | 0 | 0 | 6,548,833 |
| Capital Expenditure | Dépenses d'Investissement | 403,376 | 1,994,667 | 1,994,667 | 5,066,666 | 0 | 0 | 5,066,666 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,097,982</i> | <i>25,510,341</i> | <i>22,910,341</i> | <i>17,643,813</i> | <i>0</i> | <i>0</i> | <i>17,643,813</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|---|--|--|---|---|---|----------------------|
| 76EC Tug boat Maintenance | Entretien du remorqueur | | | | | | | |
| | | 12,359,526 | 5,333,333 | 5,333,333 | 13,244,444 | 0 | 0 | 13,244,444 |
| Personnel Emoluments | Traitement du Personnel | 3,150,000 | 2,100,000 | 2,100,000 | 2,400,000 | 0 | 0 | 2,400,000 |
| Allowances | Indemnités et Allocations | | | | 2,400,000 | | | |
| Other Goods and Services | Autres Biens et Services | 9,891,208 | 9,745,067 | 9,745,067 | 1,542,845 | 0 | 0 | 1,542,845 |
| Capital Expenditure | Dépenses d'Investissement | 54,133 | 53,333 | 53,333 | 44,444 | 0 | 0 | 44,444 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,454,867</i> | <i>17,231,733</i> | <i>17,231,733</i> | <i>17,231,733</i> | <i>0</i> | <i>0</i> | <i>17,231,733</i> |
| 76ED Vanuatu Maritime Regulator | L'Organisme de Réglementation Maritime de Vanuatu | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 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>0</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> |
| 76EE Ports & Marine - Santo | Service des ports et de la marine - Santo | | | | | | | |
| | | 0 | 0 | 0 | 1,155,556 | 0 | 0 | 1,155,556 |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 26,217,878 | 0 | 0 | 26,217,878 |
| Wages and Salaries | Traitements et Salaires | | | | 19,957,520 | | | |
| Allowances | Indemnités et Allocations | | | | 5,404,960 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 855,398 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 10,443,332 | 0 | 0 | 10,443,332 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 7,848,888 | 0 | 0 | 7,848,888 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>45,665,654</i> | <i>0</i> | <i>0</i> | <i>45,665,654</i> |
| Activity Total: | Total pour Activité: | 168,527,754 | 202,217,940 | 199,617,940 | 208,003,892 | 220,920,963 | 7,860,461,192 | 8,289,386,047 |
| Program Total: | Total pour le Programme: | 168,527,754 | 202,217,940 | 199,617,940 | 208,003,892 | 220,920,963 | 7,860,461,192 | 8,289,386,047 |
| 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 | | | | | | | |
| | | 2,009,003 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 54,345,547 | 39,480,034 | 39,480,034 | 40,968,227 | 0 | 0 | 40,968,227 |
| Wages and Salaries | Traitements et Salaires | | | | 30,940,560 | | | |
| Allowances | Indemnités et Allocations | | | | 8,665,746 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,361,921 | | | |
| Other Goods and Services | Autres Biens et Services | 57,652,797 | 224,276,501 | 41,637,744 | 24,276,501 | 0 | 0 | 24,276,501 |
| Capital Expenditure | Dépenses d'Investissement | 6,177,172 | 4,820,000 | 4,820,000 | 4,820,000 | 0 | 0 | 4,820,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>120,184,519</i> | <i>268,576,535</i> | <i>85,937,778</i> | <i>70,064,728</i> | <i>0</i> | <i>0</i> | <i>70,064,728</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|----------------------|
| 78A2 Project Management Unit | Section de Gestion des Projets | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 11,769,059 | 11,769,059 | 14,535,448 | 0 | 0 | 14,535,448 |
| Wages and Salaries | Traitements et Salaires | | | | 11,783,520 | | | |
| Allowances | Indemnités et Allocations | | | | 2,250,426 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 501,502 | | | |
| Other Goods and Services | Autres Biens et Services | -14,000 | 787,500 | 40,787,500 | 787,500 | 3,901,719,199 | 1,645,990,186 | 5,548,496,885 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 0 | 934,132,046 | 220,500,000 | 1,154,632,046 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-14,000</i> | <i>12,556,559</i> | <i>52,556,559</i> | <i>15,322,948</i> | <i>4,835,851,245</i> | <i>1,866,490,186</i> | <i>6,717,664,379</i> |
| 78A3 Building Section | La Section de Bâtiment | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 5,514,034 | 5,514,034 | 6,171,391 | 0 | 0 | 6,171,391 |
| Wages and Salaries | Traitements et Salaires | | | | 4,692,240 | | | |
| Allowances | Indemnités et Allocations | | | | 1,282,477 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 196,674 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 19,489,000 | 19,489,000 | 19,489,000 | 0 | 0 | 19,489,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>25,003,034</i> | <i>25,003,034</i> | <i>25,660,391</i> | <i>0</i> | <i>0</i> | <i>25,660,391</i> |
| 78A4 Laboratory | Le Laboratoire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 3,913,750 | 5,199,850 | 5,801,622 | 0 | 0 | 5,801,622 |
| Wages and Salaries | Traitements et Salaires | | | | 4,683,957 | | | |
| Allowances | Indemnités et Allocations | | | | 924,480 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 193,185 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 700,000 | 700,000 | 700,594 | 0 | 0 | 700,594 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>4,613,750</i> | <i>5,899,850</i> | <i>6,502,216</i> | <i>0</i> | <i>0</i> | <i>6,502,216</i> |
| 78B2 Shefa Division | Division de Shefa | | | | | | | |
| | | 1,017,282 | 242,500 | 242,500 | 242,500 | 0 | 0 | 242,500 |
| Personnel Emoluments | Traitement du Personnel | 32,628,087 | 34,514,321 | 34,514,321 | 34,644,827 | 0 | 0 | 34,644,827 |
| Wages and Salaries | Traitements et Salaires | | | | 24,449,160 | | | |
| Allowances | Indemnités et Allocations | | | | 9,039,181 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,156,486 | | | |
| Other Goods and Services | Autres Biens et Services | 21,619,520 | 8,714,817 | 8,714,817 | 8,584,311 | 0 | 0 | 8,584,311 |
| Capital Expenditure | Dépenses d'Investissement | 266,694 | 770,000 | 770,000 | 770,000 | 0 | 0 | 770,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>55,531,583</i> | <i>44,241,638</i> | <i>44,241,638</i> | <i>44,241,638</i> | <i>0</i> | <i>0</i> | <i>44,241,638</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|----------------------|
| 78B3 Sanma Division | Division de Sanma | | | | | | | |
| | | 1,440,421 | 242,500 | 242,500 | 242,500 | 0 | 0 | 242,500 |
| Personnel Emoluments | Traitement du Personnel | 36,780,552 | 44,246,033 | 41,246,033 | 37,327,761 | 0 | 0 | 37,327,761 |
| Wages and Salaries | Traitements et Salaires | | | | 28,297,840 | | | |
| Allowances | Indemnités et Allocations | | | | 7,770,244 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,259,677 | | | |
| Other Goods and Services | Autres Biens et Services | 8,769,103 | 7,444,385 | 7,444,385 | 7,396,204 | 0 | 3,687,582,863 | 3,694,979,067 |
| Capital Expenditure | Dépenses d'Investissement | 4,860,381 | 770,000 | 770,000 | 770,000 | 0 | 0 | 770,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>51,850,457</i> | <i>52,702,918</i> | <i>49,702,918</i> | <i>45,736,465</i> | <i>0</i> | <i>3,687,582,863</i> | <i>3,733,319,328</i> |
| 78B4 Malampa Division | Division de Malampa | | | | | | | |
| | | 373,849 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 21,100,220 | 27,968,875 | 26,768,875 | 22,616,010 | 0 | 0 | 22,616,010 |
| Wages and Salaries | Traitements et Salaires | | | | 18,183,920 | | | |
| Allowances | Indemnités et Allocations | | | | 3,644,680 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 787,410 | | | |
| Other Goods and Services | Autres Biens et Services | 11,267,569 | 6,238,904 | 6,238,904 | 6,217,184 | 0 | 0 | 6,217,184 |
| Capital Expenditure | Dépenses d'Investissement | 515,200 | 388,000 | 388,000 | 388,000 | 0 | 0 | 388,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>33,256,838</i> | <i>34,595,779</i> | <i>33,395,779</i> | <i>29,221,194</i> | <i>0</i> | <i>0</i> | <i>29,221,194</i> |
| 78B5 Tafea Division | Division de Tafea | | | | | | | |
| | | 2,251,058 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 21,331,653 | 30,314,817 | 28,714,817 | 24,699,860 | 0 | 0 | 24,699,860 |
| Wages and Salaries | Traitements et Salaires | | | | 19,314,320 | | | |
| Allowances | Indemnités et Allocations | | | | 4,534,520 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 851,020 | | | |
| Other Goods and Services | Autres Biens et Services | 7,502,395 | 4,622,959 | 4,622,959 | 4,622,959 | 0 | 0 | 4,622,959 |
| Capital Expenditure | Dépenses d'Investissement | 369,068 | 400,970 | 400,970 | 400,970 | 0 | 0 | 400,970 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,454,174</i> | <i>35,338,746</i> | <i>33,738,746</i> | <i>29,723,789</i> | <i>0</i> | <i>0</i> | <i>29,723,789</i> |
| 78B6 Penama Division | Division de Penama | | | | | | | |
| | | 397,014 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 20,135,403 | 27,673,360 | 23,987,260 | 22,071,677 | 0 | 0 | 22,071,677 |
| Wages and Salaries | Traitements et Salaires | | | | 17,769,440 | | | |
| Allowances | Indemnités et Allocations | | | | 3,538,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 763,397 | | | |
| Other Goods and Services | Autres Biens et Services | 3,488,534 | 3,424,639 | 3,424,639 | 3,424,639 | 0 | 0 | 3,424,639 |
| Capital Expenditure | Dépenses d'Investissement | 242,928 | 570,000 | 570,000 | 570,000 | 0 | 0 | 570,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>24,263,879</i> | <i>31,667,999</i> | <i>27,981,899</i> | <i>26,066,316</i> | <i>0</i> | <i>0</i> | <i>26,066,316</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-----------------------|
| 78B7 Torba Division | Division de Torba | | | | | | | |
| | | 152,655 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,303,115 | 7,204,646 | 7,204,646 | 3,449,578 | 0 | 0 | 3,449,578 |
| Wages and Salaries | Traitements et Salaires | | | | 2,463,760 | | | |
| Allowances | Indemnités et Allocations | | | | 864,680 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 121,138 | | | |
| Other Goods and Services | Autres Biens et Services | 2,499,923 | 2,663,815 | 2,663,815 | 2,653,617 | 0 | 0 | 2,653,617 |
| Capital Expenditure | Dépenses d'Investissement | 143,733 | 385,000 | 385,000 | 385,000 | 0 | 0 | 385,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 4,099,426 | 10,253,461 | 10,253,461 | 6,488,195 | 0 | 0 | 6,488,195 |
| 78B8 Outer Island Airports Maintenance | Maintenance des aeroports des Îles Isolées | | | | | | | |
| | | 84,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 510,000 | 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 | 45,765,912 | 42,474,464 | 42,474,464 | 42,474,464 | 0 | 0 | 42,474,464 |
| Capital Expenditure | Dépenses d'Investissement | 1,066,694 | 5,525,536 | 5,525,536 | 5,525,536 | 0 | 0 | 5,525,536 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 47,426,606 | 52,000,000 | 52,000,000 | 52,000,000 | 0 | 0 | 52,000,000 |
| 78B9 Provincial Water Supply | Alimentation provinciale de l'eau | | | | | | | |
| | | 95,995 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,090,000 | 1,155,556 | 1,155,556 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 44,421,379 | 42,656,666 | 42,656,666 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,081,706 | 1,777,778 | 1,777,778 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 46,689,080 | 45,590,000 | 45,590,000 | 0 | 0 | 0 | 0 |
| Activity Total: | Total pour Activité: | 414,742,562 | 617,140,419 | 466,301,662 | 351,027,880 | 4,835,851,245 | 5,554,073,049 | 10,740,952,174 |
| MUFC Government Contributions to Projects | Contribution du Gouvernement aux Projets d'Infrastructure | | | | | | | |
| 78A1 Head Office | Siège de la Direction | | | | | | | |
| | | 491,328 | 40,000,000 | 40,000,000 | 5,001,497 | 0 | 0 | 5,001,497 |
| Personnel Emoluments | Traitement du Personnel | 1,176,617 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 5,391,992 | 40,989,000 | -3,811,000 | 223,075,966 | 0 | 0 | 223,075,966 |
| Capital Expenditure | Dépenses d'Investissement | 8,503,185 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 15,563,122 | 80,989,000 | 36,189,000 | 228,077,463 | 0 | 0 | 228,077,463 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|--------------------|
| 78A2 Project Management Unit | Section de Gestion des Projets | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 4,000,000 | 4,000,000 | 6,000,000 | 0 | 0 | 6,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>6,000,000</i> | <i>6,000,000</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 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| Allowances | Indemnités et Allocations | | | | 1,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 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>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> |
| 78B2 Shefa Division | Division de Shefa | | | | | | | |
| | | 70,500 | 37,901,022 | 37,901,022 | 12,514,647 | 0 | 0 | 12,514,647 |
| Personnel Emoluments | Traitement du Personnel | 3,228,205 | 2,260,000 | 2,260,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 215,784,200 | 101,085,633 | 274,699,390 | 139,077,368 | 0 | 0 | 139,077,368 |
| Capital Expenditure | Dépenses d'Investissement | 851,470 | 7,706,745 | 7,706,745 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>219,934,375</i> | <i>148,953,400</i> | <i>322,567,157</i> | <i>151,592,015</i> | <i>0</i> | <i>0</i> | <i>151,592,015</i> |
| 78B3 Sanma Division | Division de Sanma | | | | | | | |
| | | 10,439,746 | 41,116,500 | 41,116,500 | 9,120,946 | 0 | 0 | 9,120,946 |
| Personnel Emoluments | Traitement du Personnel | 6,670,000 | 5,765,000 | 5,765,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 68,235,288 | 62,619,975 | 62,619,975 | 145,462,310 | 0 | 0 | 145,462,310 |
| Capital Expenditure | Dépenses d'Investissement | 775,866 | 9,550,525 | 9,550,525 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>86,120,900</i> | <i>119,052,000</i> | <i>119,052,000</i> | <i>154,583,256</i> | <i>0</i> | <i>0</i> | <i>154,583,256</i> |
| 78B4 Malampa Division | Division de Malampa | | | | | | | |
| | | 4,198,815 | 15,020,634 | 15,020,634 | 8,451,712 | 0 | 0 | 8,451,712 |
| Personnel Emoluments | Traitement du Personnel | 4,775,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 46,270,574 | 12,243,937 | 24,243,937 | 69,468,202 | 0 | 0 | 69,468,202 |
| Capital Expenditure | Dépenses d'Investissement | 24,711 | 21,923,429 | 21,923,429 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>55,269,100</i> | <i>49,188,000</i> | <i>61,188,000</i> | <i>77,919,914</i> | <i>0</i> | <i>0</i> | <i>77,919,914</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-----------------------|
| 78B5 Tafea Division | Division de Tafea | | | | | | | |
| | | 6,693,572 | 23,455,635 | 23,455,635 | 7,547,148 | 0 | 0 | 7,547,148 |
| Personnel Emoluments | Traitement du Personnel | 1,632,383 | 632,415 | 632,415 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 31,165,721 | 13,169,774 | 14,169,774 | 56,727,584 | 0 | 0 | 56,727,584 |
| Capital Expenditure | Dépenses d'Investissement | 1,248,324 | 13,482,176 | 13,482,176 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>40,740,000</i> | <i>50,740,000</i> | <i>51,740,000</i> | <i>64,274,732</i> | <i>0</i> | <i>0</i> | <i>64,274,732</i> |
| 78B6 Penama Division | Division de Penama | | | | | | | |
| | | 3,776,139 | 13,095,000 | 13,095,000 | 4,768,882 | 0 | 0 | 4,768,882 |
| Personnel Emoluments | Traitement du Personnel | 6,995,000 | 3,911,000 | 3,911,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 53,351,305 | 14,295,281 | 14,295,281 | 57,535,870 | 0 | 0 | 57,535,870 |
| Capital Expenditure | Dépenses d'Investissement | 170,034 | 22,094,319 | 22,094,319 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>64,292,478</i> | <i>53,395,600</i> | <i>53,395,600</i> | <i>62,304,752</i> | <i>0</i> | <i>0</i> | <i>62,304,752</i> |
| 78B7 Torba Division | Division de Torba | | | | | | | |
| | | 1,545,052 | 7,052,056 | 7,052,056 | 2,595,168 | 0 | 0 | 2,595,168 |
| Personnel Emoluments | Traitement du Personnel | 970,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 9,144,468 | 7,979,404 | 7,979,404 | 52,528,666 | 0 | 0 | 52,528,666 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 14,650,540 | 14,650,540 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,659,520</i> | <i>29,682,000</i> | <i>29,682,000</i> | <i>55,123,834</i> | <i>0</i> | <i>0</i> | <i>55,123,834</i> |
| Activity Total: | Total pour Activité: | 493,579,495 | 540,000,000 | 681,813,757 | 801,875,966 | 0 | 0 | 801,875,966 |
| Program Total: | Total pour le Programme: | 908,322,057 | 1,157,140,419 | 1,148,115,419 | 1,152,903,846 | 4,835,851,245 | 5,554,073,049 | 11,542,828,140 |
| Agency Total: | Total pour Agency: | 1,250,886,277 | 1,542,741,510 | 1,542,741,510 | 1,564,752,668 | 5,064,301,378 | 15,614,534,241 | 22,243,588,287 |
| 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 | | | | | | | |
| | | 76,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 37,113,497 | 39,245,247 | 38,208,440 | 38,188,971 | 0 | 0 | 38,188,971 |
| Wages and Salaries | Traitements et Salaires | | | | 24,661,185 | | | |
| Allowances | Indemnités et Allocations | | | | 12,518,490 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,009,296 | | | |
| Other Goods and Services | Autres Biens et Services | 14,278,931 | 4,539,184 | 9,214,991 | 4,695,480 | 0 | 0 | 4,695,480 |
| Capital Expenditure | Dépenses d'Investissement | 6,855,248 | 370,000 | 370,000 | 370,000 | 0 | 0 | 370,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>58,323,676</i> | <i>44,154,431</i> | <i>47,793,431</i> | <i>43,254,451</i> | <i>0</i> | <i>0</i> | <i>43,254,451</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--------------------------------------|--|--|--|--|---|---|---|--------------------|
| Activity Total: | Total pour Activité: | 58,323,676 | 44,154,431 | 47,793,431 | 43,254,451 | 0 | 0 | 43,254,451 |
| MIAB Corporate Services | Services Généraux | | | | | | | |
| 2302 Corporate Services | Services Généraux | | | | | | | |
| | | 1,746,451 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 17,082,173 | 18,041,543 | 17,321,543 | 20,575,303 | 0 | 0 | 20,575,303 |
| Wages and Salaries | Traitements et Salaires | | | | 15,064,560 | | | |
| Allowances | Indemnités et Allocations | | | | 4,840,154 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 670,589 | | | |
| Other Goods and Services | Autres Biens et Services | 32,461,433 | 12,006,053 | 56,578,093 | 15,072,293 | 77,113,500 | 0 | 92,185,793 |
| Capital Expenditure | Dépenses d'Investissement | 3,854,890 | 16,380,000 | 16,380,000 | 9,780,000 | 0 | 0 | 9,780,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>55,144,947</i> | <i>46,427,596</i> | <i>90,279,636</i> | <i>45,427,596</i> | <i>77,113,500</i> | <i>0</i> | <i>122,541,096</i> |
| Activity Total: | Total pour Activité: | 55,144,947 | 46,427,596 | 90,279,636 | 45,427,596 | 77,113,500 | 0 | 122,541,096 |
| MIAD Independence Celebration | Célébration de l'Indépendance | | | | | | | |
| 2304 Independence Celebration | Célébration de l'Indépendance | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 950,000 | 140,000 | 140,000 | 140,000 | 0 | 0 | 140,000 |
| Allowances | Indemnités et Allocations | | | | 140,000 | | | |
| Other Goods and Services | Autres Biens et Services | 3,511,400 | 3,473,500 | 3,473,500 | 3,473,500 | 0 | 0 | 3,473,500 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,700,000 | 4,003,000 | 4,003,000 | 4,003,000 | 0 | 0 | 4,003,000 |
| Capital Expenditure | Dépenses d'Investissement | 384,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,545,560</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: | 7,545,560 | 7,616,500 | 7,616,500 | 7,616,500 | 0 | 0 | 7,616,500 |
| MIAE Crime Prevention | Prévention du crime | | | | | | | |
| 2305 Crime Prevention | Prévention du crime | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| Allowances | Indemnités et Allocations | | | | 100,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,663,528 | 400,000 | 400,000 | 900,000 | 0 | 0 | 900,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,663,528</i> | <i>500,000</i> | <i>500,000</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |
| Activity Total: | Total pour Activité: | 1,663,528 | 500,000 | 500,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| Program Total: | Total pour le Programme: | 122,677,711 | 98,698,527 | 146,189,567 | 97,298,547 | 77,113,500 | 0 | 174,412,047 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 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 | 22,708,661 | 33,761,898 | 30,280,696 | 34,742,238 | 0 | 0 | 34,742,238 |
| Wages and Salaries | Traitements et Salaires | | | | 32,387,040 | | | |
| Allowances | Indemnités et Allocations | | | | 1,044,060 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,311,138 | | | |
| Other Goods and Services | Autres Biens et Services | 6,746,177 | 0 | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 194,062,811 | 202,000,000 | 202,000,000 | 202,000,000 | 0 | 0 | 202,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 4,466,667 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>227,984,316</i> | <i>235,761,898</i> | <i>232,280,696</i> | <i>246,742,238</i> | <i>0</i> | <i>0</i> | <i>246,742,238</i> |
| Activity Total: | Total pour Activité: | 227,984,316 | 235,761,898 | 232,280,696 | 246,742,238 | 0 | 0 | 246,742,238 |
| MICB Grants to Municipalities | Subventions aux Municipalités | | | | | | | |
| 2402 Municipal Grants | Subventions aux Communes | | | | | | | |
| | | 152,404 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,735,293 | 10,117,307 | 7,442,698 | 10,593,378 | 0 | 0 | 10,593,378 |
| Wages and Salaries | Traitements et Salaires | | | | 9,384,480 | | | |
| Allowances | Indemnités et Allocations | | | | 826,560 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 382,338 | | | |
| Other Goods and Services | Autres Biens et Services | 1,260,830 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 6,723,094 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,422,223 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>18,293,844</i> | <i>20,117,307</i> | <i>17,442,698</i> | <i>20,593,378</i> | <i>0</i> | <i>0</i> | <i>20,593,378</i> |
| Activity Total: | Total pour Activité: | 18,293,844 | 20,117,307 | 17,442,698 | 20,593,378 | 0 | 0 | 20,593,378 |
| MICC Administration of Regional Services | Administration des Services Régionaux | | | | | | | |
| 2403 Corporate Services | Services Généraux | | | | | | | |
| | | 460,105 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 11,031,743 | 9,074,599 | 9,750,624 | 9,040,212 | 0 | 0 | 9,040,212 |
| Wages and Salaries | Traitements et Salaires | | | | 7,161,840 | | | |
| Allowances | Indemnités et Allocations | | | | 1,583,200 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 295,172 | | | |
| Other Goods and Services | Autres Biens et Services | 9,785,397 | 11,120,085 | 10,444,060 | 9,950,000 | 59,850,300 | 0 | 69,800,300 |
| Capital Expenditure | Dépenses d'Investissement | 810,115 | 1,000,000 | 1,000,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>22,087,360</i> | <i>21,194,684</i> | <i>21,194,684</i> | <i>19,490,212</i> | <i>59,850,300</i> | <i>0</i> | <i>79,340,512</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 2404 Development Planning | Planification du Développement | | | | | | | |
| | | 909,802 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,861,190 | 4,769,336 | 5,095,779 | 4,814,576 | 0 | 0 | 4,814,576 |
| Wages and Salaries | Traitements et Salaires | | | | 3,704,400 | | | |
| Allowances | Indemnités et Allocations | | | | 956,780 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 153,396 | | | |
| Other Goods and Services | Autres Biens et Services | 5,150,766 | 500,000 | 500,000 | 500,000 | 0 | 0 | 500,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 571,844 | 8,000,000 | 8,000,000 | 8,039,463 | 0 | 0 | 8,039,463 |
| Capital Expenditure | Dépenses d'Investissement | 930,740 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,424,342</i> | <i>13,269,336</i> | <i>13,595,779</i> | <i>13,354,039</i> | <i>0</i> | <i>0</i> | <i>13,354,039</i> |
| 2405 Financial Services | Services Financiers | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,034,551 | 3,655,443 | 2,625,940 | 3,759,063 | 0 | 0 | 3,759,063 |
| Wages and Salaries | Traitements et Salaires | | | | 3,034,080 | | | |
| Allowances | Indemnités et Allocations | | | | 600,140 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 124,843 | | | |
| Other Goods and Services | Autres Biens et Services | 1,155,019 | 500,000 | 500,000 | 650,000 | 0 | 0 | 650,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | -216,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,973,570</i> | <i>4,155,443</i> | <i>3,125,940</i> | <i>4,409,063</i> | <i>0</i> | <i>0</i> | <i>4,409,063</i> |
| 2406 Physical & Urban Planning | Aménagement du Territoire et Urbanisme | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,585,856 | 4,907,552 | 4,717,552 | 4,734,932 | 0 | 0 | 4,734,932 |
| Wages and Salaries | Traitements et Salaires | | | | 3,880,800 | | | |
| Allowances | Indemnités et Allocations | | | | 698,030 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 156,102 | | | |
| Other Goods and Services | Autres Biens et Services | 617,263 | 500,000 | 500,000 | 650,000 | 0 | 0 | 650,000 |
| Capital Expenditure | Dépenses d'Investissement | 306,917 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,510,036</i> | <i>5,407,552</i> | <i>5,217,552</i> | <i>5,384,932</i> | <i>0</i> | <i>0</i> | <i>5,384,932</i> |
| 2407 Decentralization Services Unit | Section des Services de Décentralisation | | | | | | | |
| | | 92,225 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,050,086 | 4,120,661 | 3,140,661 | 2,579,631 | 0 | 0 | 2,579,631 |
| Wages and Salaries | Traitements et Salaires | | | | 1,799,280 | | | |
| Allowances | Indemnités et Allocations | | | | 706,640 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 73,711 | | | |
| Other Goods and Services | Autres Biens et Services | 720,162 | 500,000 | 500,000 | 500,000 | 0 | 0 | 500,000 |
| Capital Expenditure | Dépenses d'Investissement | 73,333 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,935,806</i> | <i>4,620,661</i> | <i>3,640,661</i> | <i>3,079,631</i> | <i>0</i> | <i>0</i> | <i>3,079,631</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 2410 Legal Service Unit | Unité des Services Juridiques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,218,935 | 2,407,942 | 2,407,942 | 4,899,906 | 0 | 0 | 4,899,906 |
| Wages and Salaries | Traitements et Salaires | | | | 2,760,060 | | | |
| Allowances | Indemnités et Allocations | | | | 2,131,580 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 8,266 | | | |
| Other Goods and Services | Autres Biens et Services | 753,180 | 200,000 | 7,200,000 | 5,181,424 | 0 | 0 | 5,181,424 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 99,556 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 97,778 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,169,449</i> | <i>2,607,942</i> | <i>9,607,942</i> | <i>10,081,330</i> | <i>0</i> | <i>0</i> | <i>10,081,330</i> |
| Activity Total: | Total pour Activité: | 49,100,563 | 51,255,618 | 56,382,558 | 55,799,207 | 59,850,300 | 0 | 115,649,507 |
| Program Total: | Total pour le Programme: | 295,378,723 | 307,134,823 | 306,105,952 | 323,134,823 | 59,850,300 | 0 | 382,985,123 |
| MID Internal Security and Border Control | | | | | | | | |
| Sécurité Interne et Contrôle aux Frontières | | | | | | | | |
| MIDA Joint Command and Control | Commandement mixte | | | | | | | |
| 2601 Commisioner's Office | Bureau du Commissaire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 39,250,983 | 0 | 0 | 39,250,983 |
| Wages and Salaries | Traitements et Salaires | | | | 33,498,800 | | | |
| Allowances | Indemnités et Allocations | | | | 4,374,972 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,377,211 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 3,281,875 | 0 | 0 | 3,281,875 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>42,622,858</i> | <i>0</i> | <i>0</i> | <i>42,622,858</i> |
| 2602 Corporate Services Unit | Section des Services organisationnels | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 46,950,389 | 0 | 0 | 46,950,389 |
| Wages and Salaries | Traitements et Salaires | | | | 40,293,920 | | | |
| Allowances | Indemnités et Allocations | | | | 5,013,486 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,642,983 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 55,354,460 | 438,902,200 | 0 | 494,256,660 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 2,055,000 | 0 | 0 | 2,055,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>104,359,849</i> | <i>438,902,200</i> | <i>0</i> | <i>543,262,049</i> |
| 2609 Police College | Ecole de la Police | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 16,342,820 | 0 | 0 | 16,342,820 |
| Wages and Salaries | Traitements et Salaires | | | | 14,698,320 | | | |
| Allowances | Indemnités et Allocations | | | | 1,045,048 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 599,452 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 765,170 | 0 | 0 | 765,170 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>17,107,990</i> | <i>0</i> | <i>0</i> | <i>17,107,990</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 2636 Port Vila General Duty Policing | Forces de l'ordre Port Vila | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 172,466,936 | 0 | 0 | 172,466,936 |
| Wages and Salaries | Traitements et Salaires | | | | 147,044,720 | | | |
| Allowances | Indemnités et Allocations | | | | 19,397,748 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 6,024,468 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 8,971,320 | 0 | 0 | 8,971,320 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 705,000 | 0 | 0 | 705,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>182,143,256</i> | <i>0</i> | <i>0</i> | <i>182,143,256</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 346,233,953 | 438,902,200 | 0 | 785,136,153 |
| MIDB Police District Northern | Police région Nord | | | | | | | |
| 2619 Sanma Police | Police de Sanma | | | | | | | |
| | | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 79,270,217 | 0 | 0 | 79,270,217 |
| Wages and Salaries | Traitements et Salaires | | | | 68,516,720 | | | |
| Allowances | Indemnités et Allocations | | | | 7,955,416 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,798,081 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 6,996,980 | 0 | 0 | 6,996,980 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 1,475,000 | 0 | 0 | 1,475,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>87,762,197</i> | <i>0</i> | <i>0</i> | <i>87,762,197</i> |
| 2621 Torba Police | Police Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 5,911,376 | 0 | 0 | 5,911,376 |
| Wages and Salaries | Traitements et Salaires | | | | 4,626,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,096,080 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 188,896 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 293,622 | 0 | 0 | 293,622 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>6,454,998</i> | <i>0</i> | <i>0</i> | <i>6,454,998</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 94,217,195 | 0 | 0 | 94,217,195 |
| MIDC Police District Central | Police région Centre | | | | | | | |
| 2627 Malampa Police | Police Malampa | | | | | | | |
| | | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 32,001,127 | 0 | 0 | 32,001,127 |
| Wages and Salaries | Traitements et Salaires | | | | 26,845,840 | | | |
| Allowances | Indemnités et Allocations | | | | 4,046,022 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,109,265 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 664,122 | 0 | 0 | 664,122 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 510,000 | 0 | 0 | 510,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>33,195,249</i> | <i>0</i> | <i>0</i> | <i>33,195,249</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--------------------------------------|--|--|--|--|---|---|---|-------------------|
| 2629 Penama Police | Police Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 13,352,393 | 0 | 0 | 13,352,393 |
| Wages and Salaries | Traitements et Salaires | | | | 11,219,040 | | | |
| Allowances | Indemnités et Allocations | | | | 1,672,112 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 461,241 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 603,622 | 0 | 0 | 603,622 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 548,000 | 0 | 0 | 548,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>14,504,015</i> | <i>0</i> | <i>0</i> | <i>14,504,015</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 47,699,264 | 0 | 0 | 47,699,264 |
| MIDD Police District Southern | Police région Sud | | | | | | | |
| 2642 Tafea Police Station | Commissariat de Tafea | | | | | | | |
| | | 0 | 0 | 0 | 48,000 | 0 | 0 | 48,000 |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 21,821,524 | 0 | 0 | 21,821,524 |
| Wages and Salaries | Traitements et Salaires | | | | 18,046,960 | | | |
| Allowances | Indemnités et Allocations | | | | 3,030,784 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 743,780 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 985,800 | 0 | 0 | 985,800 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>22,855,324</i> | <i>0</i> | <i>0</i> | <i>22,855,324</i> |
| 2644 Shepherd's Police | Police Shepherds | | | | | | | |
| | | 0 | 0 | 0 | 18,000 | 0 | 0 | 18,000 |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 15,400,179 | 0 | 0 | 15,400,179 |
| Wages and Salaries | Traitements et Salaires | | | | 12,352,960 | | | |
| Allowances | Indemnités et Allocations | | | | 2,540,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 506,419 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 336,000 | 0 | 0 | 336,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>15,754,179</i> | <i>0</i> | <i>0</i> | <i>15,754,179</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 38,609,503 | 0 | 0 | 38,609,503 |
| MIDE Vanuatu Mobile Force | Garde Mobile de Vanuatu | | | | | | | |
| 81AA Headquarter | Etat Major | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 25,405,731 | 0 | 0 | 25,405,731 |
| Wages and Salaries | Traitements et Salaires | | | | 21,768,480 | | | |
| Allowances | Indemnités et Allocations | | | | 2,752,112 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 885,139 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 8,548,750 | 0 | 0 | 8,548,750 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 780,000 | 0 | 0 | 780,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>34,734,481</i> | <i>0</i> | <i>0</i> | <i>34,734,481</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 81AB National Support Unit | Section de soutien national | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 108,162,937 | 0 | 0 | 108,162,937 |
| Wages and Salaries | Traitements et Salaires | | | | 90,524,480 | | | |
| Allowances | Indemnités et Allocations | | | | 13,913,882 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,724,575 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>108,162,937</i> | <i>0</i> | <i>0</i> | <i>108,162,937</i> |
| 81AC Surveillance Response Unit | Section d'intervention Surveillance | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 79,065,401 | 0 | 0 | 79,065,401 |
| Wages and Salaries | Traitements et Salaires | | | | 66,437,680 | | | |
| Allowances | Indemnités et Allocations | | | | 9,883,812 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,743,909 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>79,065,401</i> | <i>0</i> | <i>0</i> | <i>79,065,401</i> |
| 81BA Vanuatu Mobile Force Santo | Garde Mobile de Santo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 63,353,569 | 0 | 0 | 63,353,569 |
| Wages and Salaries | Traitements et Salaires | | | | 53,000,480 | | | |
| Allowances | Indemnités et Allocations | | | | 8,172,592 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,180,497 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>63,353,569</i> | <i>0</i> | <i>0</i> | <i>63,353,569</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 285,316,388 | 0 | 0 | 285,316,388 |
| MIDF Police Maritime Wing | Surveillance Maritime | | | | | | | |
| 2690 Maritime Surveillance | Surveillance Maritime | | | | | | | |
| | | 0 | 0 | 0 | 3,550,000 | 0 | 0 | 3,550,000 |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 45,695,721 | 0 | 0 | 45,695,721 |
| Wages and Salaries | Traitements et Salaires | | | | 36,731,920 | | | |
| Allowances | Indemnités et Allocations | | | | 7,448,448 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,515,353 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 5,608,530 | 0 | 0 | 5,608,530 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 106,000 | 0 | 0 | 106,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>54,960,251</i> | <i>0</i> | <i>0</i> | <i>54,960,251</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 54,960,251 | 0 | 0 | 54,960,251 |
| MIDG Border Control | Commande De Frontière | | | | | | | |
| 4501 Immigration border control | Police des Frontières (Immigration) | | | | | | | |
| | | 951,792 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 28,025,783 | 27,200,263 | 27,300,323 | 28,035,917 | 0 | 0 | 28,035,917 |
| Wages and Salaries | Traitements et Salaires | | | | 21,697,920 | | | |
| Allowances | Indemnités et Allocations | | | | 5,432,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 905,997 | | | |
| Other Goods and Services | Autres Biens et Services | 4,582,023 | 3,810,100 | 3,810,100 | 2,508,446 | 0 | 0 | 2,508,446 |
| Capital Expenditure | Dépenses d'Investissement | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>33,809,598</i> | <i>31,010,363</i> | <i>31,110,423</i> | <i>30,544,363</i> | <i>0</i> | <i>0</i> | <i>30,544,363</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|----------------------|
| 4502 <i>Immigration Corporate Services</i> | <i>Services Généraux de l'Immigration</i> | | | | | | | |
| | | 2,048,611 | 0 | 0 | 206,748 | 0 | 0 | 206,748 |
| Personnel Emoluments | Traitement du Personnel | 16,494,429 | 21,627,691 | 17,599,447 | 14,026,252 | 0 | 0 | 14,026,252 |
| Wages and Salaries | Traitements et Salaires | | | | 10,460,640 | | | |
| Allowances | Indemnités et Allocations | | | | 3,120,626 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 444,986 | | | |
| Other Goods and Services | Autres Biens et Services | 12,547,140 | 13,102,567 | 13,102,567 | 19,299,158 | 0 | 0 | 19,299,158 |
| Capital Expenditure | Dépenses d'Investissement | 381,868 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,472,048</i> | <i>34,730,258</i> | <i>30,702,014</i> | <i>34,532,158</i> | <i>0</i> | <i>0</i> | <i>34,532,158</i> |
| 4504 <i>Santo Immigration Office</i> | <i>Bureau d'Immigration de Santo</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,462,275 | 5,901,569 | 4,029,231 | 7,629,818 | 0 | 0 | 7,629,818 |
| Wages and Salaries | Traitements et Salaires | | | | 5,971,440 | | | |
| Allowances | Indemnités et Allocations | | | | 1,408,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 250,378 | | | |
| Other Goods and Services | Autres Biens et Services | 273,405 | 1,808,586 | 1,808,586 | 574,595 | 0 | 0 | 574,595 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,735,680</i> | <i>7,710,155</i> | <i>5,837,817</i> | <i>8,204,413</i> | <i>0</i> | <i>0</i> | <i>8,204,413</i> |
| Activity Total: | Total pour Activité: | 68,017,326 | 73,450,776 | 67,650,254 | 73,280,934 | 0 | 0 | 73,280,934 |
| MIDH Issue of Passports | Délivrance de passeports | | | | | | | |
| 4503 <i>Passport Office</i> | <i>Bureau des Passeports</i> | | | | | | | |
| | | 499,713 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,461,445 | 8,517,971 | 8,718,135 | 10,532,093 | 0 | 0 | 10,532,093 |
| Wages and Salaries | Traitements et Salaires | | | | 8,290,860 | | | |
| Allowances | Indemnités et Allocations | | | | 1,900,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 341,233 | | | |
| Other Goods and Services | Autres Biens et Services | 10,513,678 | 1,844,280 | 9,444,116 | 15,000,000 | 0 | 0 | 15,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 105,778 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,580,614</i> | <i>10,362,251</i> | <i>18,162,251</i> | <i>25,532,093</i> | <i>0</i> | <i>0</i> | <i>25,532,093</i> |
| Activity Total: | Total pour Activité: | 19,580,614 | 10,362,251 | 18,162,251 | 25,532,093 | 0 | 0 | 25,532,093 |
| Program Total: | Total pour le Programme: | 87,597,940 | 83,813,027 | 85,812,505 | 965,849,581 | 438,902,200 | 0 | 1,404,751,781 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| MIE National Services | Services Nationaux | | | | | | | |
| MIEA Labour Regulation | Règlement du Travail | | | | | | | |
| <i>2701 General Administration</i> | <i>Administration Générale</i> | | | | | | | |
| | | 460,615 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,461,684 | 10,059,386 | 10,663,139 | 12,840,121 | 0 | 0 | 12,840,121 |
| Wages and Salaries | Traitements et Salaires | | | | 11,187,578 | | | |
| Allowances | Indemnités et Allocations | | | | 1,196,340 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 456,203 | | | |
| Other Goods and Services | Autres Biens et Services | 11,489,719 | 9,203,862 | 8,750,109 | 5,078,728 | 0 | 0 | 5,078,728 |
| Capital Expenditure | Dépenses d'Investissement | 1,316,268 | 168,389 | 168,389 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,728,286</i> | <i>19,431,637</i> | <i>19,581,637</i> | <i>17,918,849</i> | <i>0</i> | <i>0</i> | <i>17,918,849</i> |
| <i>2702 Industrial Relations Unit</i> | <i>Services d'emploi</i> | | | | | | | |
| | | 1,350,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,226,781 | 8,230,157 | 7,387,157 | 8,512,834 | 0 | 0 | 8,512,834 |
| Wages and Salaries | Traitements et Salaires | | | | 7,161,840 | | | |
| Allowances | Indemnités et Allocations | | | | 1,054,950 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 296,044 | | | |
| Other Goods and Services | Autres Biens et Services | -20,000 | 1,468,493 | 1,468,493 | 44,147 | 0 | 0 | 44,147 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,556,981</i> | <i>9,698,650</i> | <i>8,855,650</i> | <i>8,556,981</i> | <i>0</i> | <i>0</i> | <i>8,556,981</i> |
| <i>2703 Occupational Health & Safety Unit</i> | <i>Inspection</i> | | | | | | | |
| | | 169,614 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,877,245 | 6,243,502 | 5,103,813 | 8,703,394 | 0 | 0 | 8,703,394 |
| Wages and Salaries | Traitements et Salaires | | | | 7,161,840 | | | |
| Allowances | Indemnités et Allocations | | | | 1,250,730 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 290,824 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 423,756 | 423,756 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,046,859</i> | <i>6,667,258</i> | <i>5,527,569</i> | <i>8,703,394</i> | <i>0</i> | <i>0</i> | <i>8,703,394</i> |
| <i>2704 Manpower & Training Unit (ESU)</i> | <i>Médecine du Travail</i> | | | | | | | |
| | | 659,338 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 10,211,007 | 11,048,344 | 11,629,203 | 11,900,219 | 0 | 0 | 11,900,219 |
| Wages and Salaries | Traitements et Salaires | | | | 9,631,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,877,370 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 391,349 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 91,159 | 5,331,348 | 1,248,700 | 0 | 0 | 1,248,700 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,870,345</i> | <i>11,139,503</i> | <i>16,960,551</i> | <i>13,148,919</i> | <i>0</i> | <i>0</i> | <i>13,148,919</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 2705 Tripartite Labour Advisory Council | Conseil consultatif du travail et relations industrielles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 959,000 | 1,594,532 | 1,594,532 | 959,000 | 0 | 0 | 959,000 |
| Allowances | Indemnités et Allocations | | | | 959,000 | | | |
| Other Goods and Services | Autres Biens et Services | 729,333 | 0 | -34,940 | 729,333 | 0 | 0 | 729,333 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,688,333</i> | <i>1,594,532</i> | <i>1,559,592</i> | <i>1,688,333</i> | <i>0</i> | <i>0</i> | <i>1,688,333</i> |
| 2706 International Labour Conference | Conférence internationale du travail | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 90,000 | 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 | 1,724,947 | 1,615,862 | 1,615,862 | 814,947 | 0 | 0 | 814,947 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,814,947</i> | <i>1,615,862</i> | <i>1,615,862</i> | <i>1,814,947</i> | <i>0</i> | <i>0</i> | <i>1,814,947</i> |
| 2707 Travel & Subsistence | Voyage et indemnité de subsistance | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 380,000 | 1,415,966 | 1,415,966 | 1,400,685 | 0 | 0 | 1,400,685 |
| Allowances | Indemnités et Allocations | | | | 1,400,685 | | | |
| Other Goods and Services | Autres Biens et Services | 1,020,685 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,400,685</i> | <i>1,415,966</i> | <i>1,415,966</i> | <i>1,400,685</i> | <i>0</i> | <i>0</i> | <i>1,400,685</i> |
| Activity Total: | Total pour Activité: | 50,106,436 | 51,563,408 | 55,516,827 | 53,232,108 | 0 | 0 | 53,232,108 |
| MIEB Electoral Services | Bureau des Élections | | | | | | | |
| 2801 Office Administration | Administration de Bureau | | | | | | | |
| | | 375,559 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 14,740,742 | 13,856,304 | 13,600,304 | 11,369,578 | 0 | 0 | 11,369,578 |
| Wages and Salaries | Traitements et Salaires | | | | 9,349,200 | | | |
| Allowances | Indemnités et Allocations | | | | 1,638,580 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 381,798 | | | |
| Other Goods and Services | Autres Biens et Services | 10,950,926 | 15,509,853 | 10,509,853 | 13,661,579 | 0 | 0 | 13,661,579 |
| Capital Expenditure | Dépenses d'Investissement | 4,062,921 | 50,000 | 50,000 | 385,000 | 0 | 0 | 385,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>30,130,148</i> | <i>29,416,157</i> | <i>24,160,157</i> | <i>25,416,157</i> | <i>0</i> | <i>0</i> | <i>25,416,157</i> |
| Activity Total: | Total pour Activité: | 30,130,148 | 29,416,157 | 24,160,157 | 25,416,157 | 0 | 0 | 25,416,157 |
| MIEC Conduct of Elections | Conduite des Élections | | | | | | | |
| 2302 Corporate Services | Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 10,100,000 | 10,100,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 4,900,000 | 4,900,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>20,000,000</i> | <i>20,000,000</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 2802 Election Management | Gestion des Élections | | | | | | | |
| | | 1,523,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,263,052 | 0 | 0 | 20,000,000 | 0 | 0 | 20,000,000 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 20,000,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 18,841,254 | 0 | 0 | 47,200,000 | 0 | 0 | 47,200,000 |
| Capital Expenditure | Dépenses d'Investissement | 512,921 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,140,227</i> | <i>0</i> | <i>0</i> | <i>67,200,000</i> | <i>0</i> | <i>0</i> | <i>67,200,000</i> |
| Activity Total: | Total pour Activité: | 25,140,227 | 20,000,000 | 20,000,000 | 67,200,000 | 0 | 0 | 67,200,000 |
| MIED Civil Registry | Registre Civil et Archives Nationales | | | | | | | |
| 2901 Civil Registry Office | Registre d'Etat Civil | | | | | | | |
| | | 368,096 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 15,878,416 | 15,912,650 | 16,565,302 | 17,401,173 | 0 | 0 | 17,401,173 |
| Wages and Salaries | Traitements et Salaires | | | | 13,900,320 | | | |
| Allowances | Indemnités et Allocations | | | | 2,929,180 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 571,673 | | | |
| Other Goods and Services | Autres Biens et Services | 1,546,108 | 1,597,107 | 1,597,107 | 1,408,584 | 0 | 0 | 1,408,584 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,792,620</i> | <i>17,509,757</i> | <i>18,162,409</i> | <i>18,809,757</i> | <i>0</i> | <i>0</i> | <i>18,809,757</i> |
| Activity Total: | Total pour Activité: | 17,792,620 | 17,509,757 | 18,162,409 | 18,809,757 | 0 | 0 | 18,809,757 |
| Program Total: | Total pour le Programme: | 123,169,431 | 118,489,322 | 117,839,393 | 164,658,022 | 0 | 0 | 164,658,022 |
| 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 | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,021,563 | 7,646,553 | 6,840,553 | 7,500,745 | 0 | 0 | 7,500,745 |
| Wages and Salaries | Traitements et Salaires | | | | 5,856,480 | | | |
| Allowances | Indemnités et Allocations | | | | 1,410,006 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 234,259 | | | |
| Other Goods and Services | Autres Biens et Services | 887,602 | 670,000 | 664,282 | 915,788 | 0 | 0 | 915,788 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,909,165</i> | <i>8,316,553</i> | <i>7,504,835</i> | <i>8,416,533</i> | <i>0</i> | <i>0</i> | <i>8,416,533</i> |
| Activity Total: | Total pour Activité: | 6,909,165 | 8,316,553 | 7,504,835 | 8,416,533 | 0 | 0 | 8,416,533 |
| Program Total: | Total pour le Programme: | 6,909,165 | 8,316,553 | 7,504,835 | 8,416,533 | 0 | 0 | 8,416,533 |
| MPE Information, Communication and Technology | Politique et administration de l'information, de la communication et de la technologie | | | | | | | |
| MPEA Information, Communication and Technology | Initiative intégrée du gouvernement | | | | | | | |
| Policy and Administration | | | | | | | | |
| 2602 Corporate Services Unit | Section des Services organisationnels | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 2,300,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>2,300,000</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| Activity Total: | Total pour Activité: | 0 | 0 | 2,300,000 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 0 | 0 | 2,300,000 | 0 | 0 | 0 | 0 |
| 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> | | | | | | | |
| | | 1,064,176 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 32,524,355 | 41,856,850 | 40,956,850 | 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 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>33,603,531</i> | <i>41,856,850</i> | <i>40,956,850</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>2602 Corporate Services Unit</i> | <i>Section des Services organisationnels</i> | | | | | | | |
| | | 2,712,937 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 53,957,143 | 53,101,005 | 58,401,005 | 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 | 9,375,194 | 37,557,504 | 31,557,504 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 41,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 2,318,598 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>68,405,472</i> | <i>91,658,509</i> | <i>90,958,509</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>2609 Police College</i> | <i>Ecole de la Police</i> | | | | | | | |
| | | 33,267 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 23,500,100 | 15,929,939 | 15,929,939 | 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>23,533,367</i> | <i>15,929,939</i> | <i>15,929,939</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 125,542,370 | 149,445,298 | 147,845,298 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--------------------------------------|--|--|--|--|---|---|---|-------------------|
| MPFB Police District Northern | Police District Nord | | | | | | | |
| 2619 Sanma Police | Police de Sanma | | | | | | | |
| | | 2,066,086 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 79,317,005 | 80,870,532 | 80,470,532 | 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 | 4,172,708 | 4,568,075 | 4,568,075 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 276,600 | 276,600 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 85,555,799 | 85,715,207 | 85,315,207 | 0 | 0 | 0 | 0 |
| 2621 Torba Police | Police Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,824,529 | 6,111,376 | 6,111,376 | 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 | 661,161 | 700,000 | 700,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,667 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 6,488,357 | 7,011,376 | 7,011,376 | 0 | 0 | 0 | 0 |
| Activity Total: | Total pour Activité: | 92,044,156 | 92,726,583 | 92,326,583 | 0 | 0 | 0 | 0 |
| MPFC Police District Central | District central de police | | | | | | | |
| 2627 Malampa Police | Police Malampa | | | | | | | |
| | | 236,475 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 32,720,624 | 31,902,899 | 31,902,899 | 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 | 777,279 | 2,740,000 | 2,740,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 33,734,378 | 34,842,899 | 34,842,899 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 2629 Penama Police | Police Penama | | | | | | | |
| | | 316,582 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 13,544,915 | 13,625,777 | 13,625,777 | 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 | 700,000 | 900,000 | 900,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,561,497</i> | <i>14,725,777</i> | <i>14,725,777</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 48,295,875 | 49,568,676 | 49,568,676 | 0 | 0 | 0 | 0 |
| MPFD Police District Southern | Police district sud | | | | | | | |
| 2636 Port Vila General Duty Policing | Forces de l'ordre Port Vila | | | | | | | |
| | | 2,612,919 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 182,745,118 | 179,276,286 | 179,276,286 | 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 | 8,463,255 | 13,073,220 | 13,073,220 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 196,276 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 799,249 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>194,816,817</i> | <i>192,349,506</i> | <i>192,349,506</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 2642 Tafea Police Station | Commissariat de Tafea | | | | | | | |
| | | 313,920 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 21,859,919 | 22,338,670 | 22,338,670 | 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 | 160,000 | 1,950,000 | 1,950,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>22,333,839</i> | <i>24,288,670</i> | <i>24,288,670</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 2644 Shepherd's Police | Police Shepherds | | | | | | | |
| | | 102,090 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 13,007,258 | 15,428,616 | 15,428,616 | 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>13,109,348</i> | <i>15,428,616</i> | <i>15,428,616</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 230,260,004 | 232,066,792 | 232,066,792 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| MPFE Vanuatu Mobile Force | Vanuatu Force mobile | | | | | | | |
| <i>81AA Headquarter</i> | <i>Etat Major</i> | | | | | | | |
| | | 1,108,752 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 31,009,857 | 26,589,005 | 26,589,005 | 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 | 15,302,805 | 14,522,800 | 14,522,800 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,440,418 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>48,861,832</i> | <i>41,111,805</i> | <i>41,111,805</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>81AB National Support Unit</i> | <i>Section de soutien national</i> | | | | | | | |
| | | 914,883 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 109,819,072 | 111,677,450 | 111,677,450 | 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>110,733,955</i> | <i>111,677,450</i> | <i>111,677,450</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>81AC Surveillance Response Unit</i> | <i>Section d'intervention Surveillance</i> | | | | | | | |
| | | 1,398,016 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 77,950,471 | 79,888,234 | 79,888,234 | 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 | 620,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>79,968,487</i> | <i>79,888,234</i> | <i>79,888,234</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>81BA Vanuatu Mobile Force Santo</i> | <i>Garde Mobile de Santo</i> | | | | | | | |
| | | 321,741 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 62,899,449 | 63,262,111 | 63,262,111 | 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 | 328,012 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>63,549,202</i> | <i>63,262,111</i> | <i>63,262,111</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 303,113,476 | 295,939,600 | 295,939,600 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|----------------------|
| MPFF Police Maritime Wing | Police Maritime Wing | | | | | | | |
| 2690 Maritime Surveillance | Surveillance Maritime | | | | | | | |
| | | 1,583,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 45,001,282 | 51,607,517 | 51,307,517 | 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 | 3,812,404 | 4,732,088 | 4,732,088 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 886,768 | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>51,283,795</i> | <i>56,839,605</i> | <i>56,539,605</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 51,283,795 | 56,839,605 | 56,539,605 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 850,539,676 | 876,586,554 | 874,286,554 | 0 | 0 | 0 | 0 |
| Agency Total: | Total pour Agency: | 1,486,272,646 | 1,493,038,806 | 1,540,038,806 | 1,559,357,506 | 575,866,000 | 0 | 2,135,223,506 |
| 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 | | | | | | | |
| 9501 Cabinet Operations | Activités de Cabinet | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 38,571,872 | 37,175,915 | 36,425,915 | 33,739,729 | 0 | 0 | 33,739,729 |
| Wages and Salaries | Traitements et Salaires | | | | 22,080,205 | | | |
| Allowances | Indemnités et Allocations | | | | 10,758,914 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 900,610 | | | |
| Other Goods and Services | Autres Biens et Services | 1,394,093 | 2,817,245 | 2,817,245 | 2,857,841 | 0 | 0 | 2,857,841 |
| Capital Expenditure | Dépenses d'Investissement | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>40,005,965</i> | <i>39,993,160</i> | <i>39,243,160</i> | <i>36,597,570</i> | <i>0</i> | <i>0</i> | <i>36,597,570</i> |
| Activity Total: | Total pour Activité: | 40,005,965 | 39,993,160 | 39,243,160 | 36,597,570 | 0 | 0 | 36,597,570 |
| Program Total: | Total pour le Programme: | 40,005,965 | 39,993,160 | 39,243,160 | 36,597,570 | 0 | 0 | 36,597,570 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| MLB Executive Management and Corporate Service Direction Générale et Services Généraux | | | | | | | | |
| MLBA Executive Management | Direction Générale | | | | | | | |
| 6502 Executive Management | Gestion Exécutive | | | | | | | |
| | | 129,925 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,950,578 | 11,007,185 | 11,257,185 | 14,123,933 | 0 | 0 | 14,123,933 |
| Wages and Salaries | Traitements et Salaires | | | | 13,161,840 | | | |
| Allowances | Indemnités et Allocations | | | | 430,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 531,693 | | | |
| Other Goods and Services | Autres Biens et Services | 788,164 | 770,000 | 770,000 | 770,000 | 0 | 0 | 770,000 |
| Capital Expenditure | Dépenses d'Investissement | 51,671 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 9,920,338 | 11,777,185 | 12,027,185 | 14,893,933 | 0 | 0 | 14,893,933 |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,318 | 55,000 | 55,000 | 55,000 | 0 | 0 | 55,000 |
| Allowances | Indemnités et Allocations | | | | 55,000 | | | |
| Other Goods and Services | Autres Biens et Services | 223,945 | 464,166 | 464,166 | 464,166 | 0 | 0 | 464,166 |
| Capital Expenditure | Dépenses d'Investissement | 22,387 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 253,650 | 519,166 | 519,166 | 519,166 | 0 | 0 | 519,166 |
| Activity Total: | Total pour Activité: | 10,173,988 | 12,296,351 | 12,546,351 | 15,413,099 | 0 | 0 | 15,413,099 |
| MLBB Corporate Services | Services Généraux | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| | | 11,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,421,851 | 8,884,295 | 9,004,500 | 9,622,800 | 0 | 0 | 9,622,800 |
| Wages and Salaries | Traitements et Salaires | | | | 8,079,240 | | | |
| Allowances | Indemnités et Allocations | | | | 1,214,302 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 329,258 | | | |
| Other Goods and Services | Autres Biens et Services | 1,363,904 | 1,470,467 | 1,470,467 | 1,470,467 | 0 | 0 | 1,470,467 |
| Capital Expenditure | Dépenses d'Investissement | 123,156 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 9,920,811 | 10,354,762 | 10,474,967 | 11,093,267 | 0 | 0 | 11,093,267 |
| 6504 Land Reform Package | Établissements et loyer foncier | | | | | | | |
| | | 887,836 | 1,800,000 | 1,800,000 | 1,800,000 | 0 | 0 | 1,800,000 |
| Personnel Emoluments | Traitement du Personnel | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 20,159,480 | 16,000,965 | 20,720,760 | 18,351,992 | 0 | 0 | 18,351,992 |
| Capital Expenditure | Dépenses d'Investissement | 6,225,756 | 6,309,000 | 6,309,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 27,333,072 | 24,109,965 | 28,829,760 | 20,651,992 | 0 | 0 | 20,651,992 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|-------------------|
| 6505 Human Resource Management | Gestion des ressources humaines | | | | | | | |
| | | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 2,983,854 | 2,948,139 | 3,458,139 | 3,641,101 | 0 | 0 | 3,641,101 |
| Wages and Salaries | Traitements et Salaires | | | | 2,963,520 | | | |
| Allowances | Indemnités et Allocations | | | | 557,300 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 120,281 | | | |
| Other Goods and Services | Autres Biens et Services | 14,294,097 | 368,000 | 368,000 | 618,000 | 0 | 0 | 618,000 |
| Capital Expenditure | Dépenses d'Investissement | 34,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,331,951</i> | <i>3,316,139</i> | <i>3,826,139</i> | <i>4,259,101</i> | <i>0</i> | <i>0</i> | <i>4,259,101</i> |
| 6506 Information Technology | Information Technologie | | | | | | | |
| | | 12,759 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,953,876 | 10,405,744 | 9,445,744 | 10,643,824 | 0 | 0 | 10,643,824 |
| Wages and Salaries | Traitements et Salaires | | | | 8,961,120 | | | |
| Allowances | Indemnités et Allocations | | | | 1,321,650 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 361,054 | | | |
| Other Goods and Services | Autres Biens et Services | 589,819 | 230,000 | 230,000 | 480,000 | 0 | 0 | 480,000 |
| Capital Expenditure | Dépenses d'Investissement | 965,181 | 1,250,000 | 1,250,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,521,635</i> | <i>11,885,744</i> | <i>10,925,744</i> | <i>12,123,824</i> | <i>0</i> | <i>0</i> | <i>12,123,824</i> |
| Activity Total: | Total pour Activité: | 65,107,469 | 49,666,610 | 54,056,610 | 48,128,184 | 0 | 0 | 48,128,184 |
| Program Total: | Total pour le Programme: | 75,281,457 | 61,962,961 | 66,602,961 | 63,541,283 | 0 | 0 | 63,541,283 |
| MLE Lands Management | Gestion Foncière | | | | | | | |
| MLEA Land Survey | Service Topographique | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 226,745 | 243,767 | 243,767 | 248,050 | 0 | 0 | 248,050 |
| Capital Expenditure | Dépenses d'Investissement | 14,133 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>243,767</i> | <i>243,767</i> | <i>243,767</i> | <i>248,050</i> | <i>0</i> | <i>0</i> | <i>248,050</i> |
| 6801 Land Survey Unit | Service Topographique | | | | | | | |
| | | 193,660 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 22,860,691 | 23,202,029 | 22,890,029 | 23,421,062 | 0 | 0 | 23,421,062 |
| Wages and Salaries | Traitements et Salaires | | | | 19,917,504 | | | |
| Allowances | Indemnités et Allocations | | | | 2,695,550 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 808,008 | | | |
| Other Goods and Services | Autres Biens et Services | 2,075,562 | 2,300,999 | 2,947,879 | 4,747,289 | 0 | 0 | 4,747,289 |
| Capital Expenditure | Dépenses d'Investissement | 365,193 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,495,106</i> | <i>25,503,028</i> | <i>25,837,908</i> | <i>28,168,351</i> | <i>0</i> | <i>0</i> | <i>28,168,351</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| Activity Total: | Total pour Activité: | 25,738,873 | 25,746,795 | 26,081,675 | 28,416,401 | 0 | 0 | 28,416,401 |
| MLEB Land Use Planning | Aménagement des Terres | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 174,588 | 174,588 | 134,211 | 0 | 0 | 134,211 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>174,588</i> | <i>174,588</i> | <i>134,211</i> | <i>0</i> | <i>0</i> | <i>134,211</i> |
| 6601 Urban & Rural Lands Unit | Section des Terres Urbaines et Rurales | | | | | | | |
| | | 439,340 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,062,623 | 8,207,195 | 7,407,195 | 7,701,537 | 0 | 0 | 7,701,537 |
| Wages and Salaries | Traitements et Salaires | | | | 6,597,420 | | | |
| Allowances | Indemnités et Allocations | | | | 839,350 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 264,767 | | | |
| Other Goods and Services | Autres Biens et Services | 9,007,675 | 3,229,950 | 3,229,950 | 4,405,580 | 0 | 0 | 4,405,580 |
| Capital Expenditure | Dépenses d'Investissement | 810,325 | 248,000 | 248,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,319,963</i> | <i>11,685,145</i> | <i>10,885,145</i> | <i>12,107,117</i> | <i>0</i> | <i>0</i> | <i>12,107,117</i> |
| Activity Total: | Total pour Activité: | 17,319,963 | 11,859,733 | 11,059,733 | 12,241,328 | 0 | 0 | 12,241,328 |
| MLEC Lease Management | Gestion des Baux | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 132,483 | 156,670 | 156,670 | 134,000 | 0 | 0 | 134,000 |
| Capital Expenditure | Dépenses d'Investissement | 19,187 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>156,670</i> | <i>156,670</i> | <i>156,670</i> | <i>134,000</i> | <i>0</i> | <i>0</i> | <i>134,000</i> |
| 6601 Urban & Rural Lands Unit | Section des Terres Urbaines et Rurales | | | | | | | |
| | | 413,399 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 10,766,182 | 6,372,233 | 4,022,233 | 5,036,842 | 0 | 0 | 5,036,842 |
| Wages and Salaries | Traitements et Salaires | | | | 4,163,040 | | | |
| Allowances | Indemnités et Allocations | | | | 703,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 170,002 | | | |
| Other Goods and Services | Autres Biens et Services | 4,389,795 | 3,083,704 | 3,083,704 | 4,174,333 | 0 | 0 | 4,174,333 |
| Capital Expenditure | Dépenses d'Investissement | 5,001,205 | 369,000 | 369,000 | 369,000 | 0 | 0 | 369,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,570,581</i> | <i>9,824,937</i> | <i>7,474,937</i> | <i>9,580,175</i> | <i>0</i> | <i>0</i> | <i>9,580,175</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 6603 Santo Office | Bureau de Santo | | | | | | | |
| | | 161,568 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 4,794,601 | 8,425,223 | 5,875,223 | 8,155,395 | 0 | 0 | 8,155,395 |
| Wages and Salaries | Traitements et Salaires | | | | 6,844,380 | | | |
| Allowances | Indemnités et Allocations | | | | 1,035,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 275,515 | | | |
| Other Goods and Services | Autres Biens et Services | 4,925,982 | 1,337,060 | 4,337,060 | 3,798,576 | 0 | 0 | 3,798,576 |
| Capital Expenditure | Dépenses d'Investissement | 304,292 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 10,186,443 | 9,762,283 | 10,212,283 | 12,153,971 | 0 | 0 | 12,153,971 |
| 6604 Enforcement & Compliance | Exécution et conformité | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,888,865 | 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 | 551,133 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 128,867 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 6,568,865 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6701 Land Records Unit | Service de l'Enregistrement et des Hypothèques | | | | | | | |
| | | 70,319 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 14,309,253 | 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 | 1,345,003 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 119,997 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 15,844,572 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total: | Total pour Activité: | 53,327,131 | 19,743,890 | 17,843,890 | 21,868,146 | 0 | 0 | 21,868,146 |
| MLED Land Valuation | L' Evaluation des Terres | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| | | 0 | 0 | 0 | 98,520 | 0 | 0 | 98,520 |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 222,560 | 0 | 0 | 222,560 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 321,080 | 0 | 0 | 321,080 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 6601 Urban & Rural Lands Unit | Section des Terres Urbaines et Rurales | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 7,450,711 | 8,800,711 | 7,154,155 | 0 | 0 | 7,154,155 |
| Wages and Salaries | Traitements et Salaires | | | | 6,032,880 | | | |
| Allowances | Indemnités et Allocations | | | | 877,350 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 243,925 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,186,688 | 1,186,688 | 1,232,218 | 0 | 0 | 1,232,218 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>8,637,399</i> | <i>9,987,399</i> | <i>8,386,373</i> | <i>0</i> | <i>0</i> | <i>8,386,373</i> |
| Activity Total: | Total pour Activité: | 0 | 8,637,399 | 9,987,399 | 8,707,453 | 0 | 0 | 8,707,453 |
| MLEF Land Registry | Le Registre Foncier | | | | | | | |
| 6701 Land Records Unit | Service de l'Enregistrement et des Hypothèques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 16,181,006 | 17,681,006 | 15,894,265 | 0 | 0 | 15,894,265 |
| Wages and Salaries | Traitements et Salaires | | | | 12,821,447 | | | |
| Allowances | Indemnités et Allocations | | | | 2,544,300 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 528,518 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 2,426,333 | 2,426,333 | 2,995,800 | 0 | 0 | 2,995,800 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 819,000 | 819,000 | 482,000 | 0 | 0 | 482,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>19,426,339</i> | <i>20,926,339</i> | <i>19,372,065</i> | <i>0</i> | <i>0</i> | <i>19,372,065</i> |
| Activity Total: | Total pour Activité: | 0 | 19,426,339 | 20,926,339 | 19,372,065 | 0 | 0 | 19,372,065 |
| MLEG Enforcement & Compliance | L'Application de la Loi et Conformité | | | | | | | |
| 6604 Enforcement & Compliance | Exécution et conformité | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 4,506,761 | 6,406,761 | 4,046,484 | 0 | 0 | 4,046,484 |
| Wages and Salaries | Traitements et Salaires | | | | 3,351,600 | | | |
| Allowances | Indemnités et Allocations | | | | 559,950 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 134,934 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 2,456,666 | 2,456,666 | 3,008,700 | 0 | 0 | 3,008,700 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>6,963,427</i> | <i>8,863,427</i> | <i>7,055,184</i> | <i>0</i> | <i>0</i> | <i>7,055,184</i> |
| Activity Total: | Total pour Activité: | 0 | 6,963,427 | 8,863,427 | 7,055,184 | 0 | 0 | 7,055,184 |
| Program Total: | Total pour le Programme: | 96,385,967 | 92,377,583 | 94,762,463 | 97,660,577 | 0 | 0 | 97,660,577 |
| MLF Geology and Mines | Géologie et Mines | | | | | | | |
| MLFA Mines and Minerals | Mines et Ressources Minérales | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 303,598 | 0 | 0 | 303,598 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>303,598</i> | <i>0</i> | <i>0</i> | <i>303,598</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 6901 Geology & Mines - Minerals | Géologie et Mines - Minerais | | | | | | | |
| | | 142,820 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,785,437 | 10,699,754 | 11,159,754 | 12,152,894 | 0 | 0 | 12,152,894 |
| Wages and Salaries | Traitements et Salaires | | | | 10,689,840 | | | |
| Allowances | Indemnités et Allocations | | | | 1,032,850 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 430,204 | | | |
| Other Goods and Services | Autres Biens et Services | 5,921,053 | 7,218,446 | 7,218,446 | 1,520,267 | 0 | 0 | 1,520,267 |
| Capital Expenditure | Dépenses d'Investissement | 1,127,531 | 3,800,000 | 3,800,000 | 4,800,000 | 0 | 0 | 4,800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,976,841</i> | <i>21,718,200</i> | <i>22,178,200</i> | <i>18,473,161</i> | <i>0</i> | <i>0</i> | <i>18,473,161</i> |
| Activity Total: | Total pour Activité: | 15,976,841 | 21,718,200 | 22,178,200 | 18,776,759 | 0 | 0 | 18,776,759 |
| MLFB Geological Research | Recherche Géologique | | | | | | | |
| 6902 Geology & Mines - Geo. Research | Géologie et Mines - Recherches Géologiques | | | | | | | |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| Program Total: | Total pour le Programme: | 15,976,841 | 21,718,200 | 22,178,200 | 21,776,759 | 0 | 0 | 21,776,759 |
| MLG Water Resources | Ressources en Eau | | | | | | | |
| MLGA Rural Water Supply | Hydraulique rurale | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,350 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 254,350 | 296,383 | 296,383 | 296,383 | 0 | 0 | 296,383 |
| Capital Expenditure | Dépenses d'Investissement | 32,688 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>296,388</i> | <i>296,383</i> | <i>296,383</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 | | | | | | | |
| | | 228,786 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 16,666,955 | 15,657,241 | 16,557,241 | 16,953,673 | 0 | 0 | 16,953,673 |
| Wages and Salaries | Traitements et Salaires | | | | 13,547,880 | | | |
| Allowances | Indemnités et Allocations | | | | 2,851,700 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 554,093 | | | |
| Other Goods and Services | Autres Biens et Services | 2,796,199 | 2,673,000 | 2,673,000 | 4,704,034 | 0 | 0 | 4,704,034 |
| Capital Expenditure | Dépenses d'Investissement | 16,633 | 4,900,000 | 4,900,000 | 63,000 | 0 | 0 | 63,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,708,573</i> | <i>23,230,241</i> | <i>24,130,241</i> | <i>21,720,707</i> | <i>0</i> | <i>0</i> | <i>21,720,707</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 6905 Sanma Water Supply Services | Services d'adduction d'eau de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 6,966,453 | 0 | 0 | 6,966,453 |
| Wages and Salaries | Traitements et Salaires | | | | 5,080,320 | | | |
| Allowances | Indemnités et Allocations | | | | 1,663,440 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 222,693 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 31,640,213 | 0 | 0 | 31,640,213 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>38,606,666</i> | <i>0</i> | <i>0</i> | <i>38,606,666</i> |
| 6906 Penama Water Supply Services | Services d'adduction d'eau de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,627,660 | 0 | 0 | 4,627,660 |
| Wages and Salaries | Traitements et Salaires | | | | 3,422,160 | | | |
| Allowances | Indemnités et Allocations | | | | 1,058,960 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 146,540 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 3,068,666 | 0 | 0 | 3,068,666 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,696,326</i> | <i>0</i> | <i>0</i> | <i>7,696,326</i> |
| 6907 Malampa Water Supply Services | Services d'adduction d'eau de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 5,374,585 | 0 | 0 | 5,374,585 |
| Wages and Salaries | Traitements et Salaires | | | | 4,339,440 | | | |
| Allowances | Indemnités et Allocations | | | | 848,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 187,145 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 3,344,670 | 0 | 0 | 3,344,670 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>8,719,255</i> | <i>0</i> | <i>0</i> | <i>8,719,255</i> |
| 6908 Tafea Water Supply Services | Services d'adduction d'eau de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 5,740,294 | 0 | 0 | 5,740,294 |
| Wages and Salaries | Traitements et Salaires | | | | 4,304,160 | | | |
| Allowances | Indemnités et Allocations | | | | 1,246,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 189,334 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 3,399,998 | 0 | 0 | 3,399,998 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>9,140,292</i> | <i>0</i> | <i>0</i> | <i>9,140,292</i> |
| Activity Total: | Total pour Activité: | 20,004,961 | 23,526,624 | 24,426,624 | 86,179,629 | 0 | 0 | 86,179,629 |
| MLGB Water Resource Management | Gestion des Ressources en Eau | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,443 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 160,688 | 265,555 | 265,555 | 265,555 | 0 | 0 | 265,555 |
| Capital Expenditure | Dépenses d'Investissement | 19,826 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>190,957</i> | <i>265,555</i> | <i>265,555</i> | <i>265,555</i> | <i>0</i> | <i>0</i> | <i>265,555</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|---|--|--|---|---|---|--------------------|
| 6904 Geology & Mines - Water Resources | Géologie et Mines - Ressources en Eau | | | | | | | |
| | | 418,536 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,561,075 | 15,722,102 | 11,272,102 | 7,806,062 | 0 | 0 | 7,806,062 |
| Wages and Salaries | Traitements et Salaires | | | | 6,809,040 | | | |
| Allowances | Indemnités et Allocations | | | | 722,050 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 274,972 | | | |
| Other Goods and Services | Autres Biens et Services | 1,766,996 | 6,925,990 | 16,925,990 | 1,980,490 | 0 | 0 | 1,980,490 |
| Capital Expenditure | Dépenses d'Investissement | 226,685 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,973,292</i> | <i>22,648,092</i> | <i>28,198,092</i> | <i>9,786,552</i> | <i>0</i> | <i>0</i> | <i>9,786,552</i> |
| Activity Total: | Total pour Activité: | 9,164,249 | 22,913,647 | 28,463,647 | 10,052,107 | 0 | 0 | 10,052,107 |
| Program Total: | Total pour le Programme: | 29,169,210 | 46,440,271 | 52,890,271 | 96,231,736 | 0 | 0 | 96,231,736 |
| MLH Valuer General's Office | | Bureau de l'Évaluateur Général | | | | | | |
| MLHA Land Valuation Services | | Les Services d'Evaluation Foncière | | | | | | |
| 9601 Valuer General | Evaluateur général | | | | | | | |
| | | 38,307 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 6,143,942 | 7,646,514 | 7,146,514 | 7,433,422 | 0 | 0 | 7,433,422 |
| Wages and Salaries | Traitements et Salaires | | | | 6,809,040 | | | |
| Allowances | Indemnités et Allocations | | | | 351,150 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 273,232 | | | |
| Other Goods and Services | Autres Biens et Services | 1,902,517 | 1,705,284 | 1,705,284 | 2,735,599 | 0 | 0 | 2,735,599 |
| Capital Expenditure | Dépenses d'Investissement | 242,569 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,327,335</i> | <i>9,351,798</i> | <i>8,851,798</i> | <i>10,169,021</i> | <i>0</i> | <i>0</i> | <i>10,169,021</i> |
| Activity Total: | Total pour Activité: | 8,327,335 | 9,351,798 | 8,851,798 | 10,169,021 | 0 | 0 | 10,169,021 |
| Program Total: | Total pour le Programme: | 8,327,335 | 9,351,798 | 8,851,798 | 10,169,021 | 0 | 0 | 10,169,021 |
| Agency Total: | Total pour Agency: | 265,146,775 | 271,843,973 | 284,528,853 | 325,976,946 | 0 | 0 | 325,976,946 |
| 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 | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 40,540,794 | 36,360,168 | 36,450,168 | 41,255,018 | 0 | 0 | 41,255,018 |
| Wages and Salaries | Traitements et Salaires | | | | 24,202,019 | | | |
| Allowances | Indemnités et Allocations | | | | 15,966,856 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,086,143 | | | |
| Other Goods and Services | Autres Biens et Services | 5,422,871 | 4,250,051 | 9,250,051 | 7,458,286 | 37,941,032 | 0 | 45,399,318 |
| Capital Expenditure | Dépenses d'Investissement | 277,245 | 0 | 0 | 945,000 | 0 | 0 | 945,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>46,240,910</i> | <i>40,610,219</i> | <i>45,700,219</i> | <i>49,658,304</i> | <i>37,941,032</i> | <i>0</i> | <i>87,599,336</i> |
| Activity Total: | Total pour Activité: | 46,240,910 | 40,610,219 | 45,700,219 | 49,658,304 | 37,941,032 | 0 | 87,599,336 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| MJAB Corporate Services | Services Généraux | | | | | | | |
| 07AB Office of the Director General | Bureau du Directeur Général | 876,407 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 16,120,597 | 14,305,056 | 19,908,012 | 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 | 867,611 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,864,615</i> | <i>14,305,056</i> | <i>19,908,012</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 30AA Corporate Service Unit | Section des Services généraux du ministère de la Justice et de la Sécurité sociale | 510,933 | 300,000 | 300,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 697,652 | 1,000,000 | 1,000,000 | 17,636,966 | 0 | 0 | 17,636,966 |
| Wages and Salaries | Traitements et Salaires | | | | 13,478,160 | | | |
| Allowances | Indemnités et Allocations | | | | 3,732,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 426,806 | | | |
| Other Goods and Services | Autres Biens et Services | 16,173,501 | 13,831,315 | 11,138,359 | 10,988,820 | 0 | 0 | 10,988,820 |
| Capital Expenditure | Dépenses d'Investissement | 2,414,379 | 1,664,000 | 1,664,000 | 1,426,500 | 0 | 0 | 1,426,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,796,465</i> | <i>16,795,315</i> | <i>14,102,359</i> | <i>30,052,286</i> | <i>0</i> | <i>0</i> | <i>30,052,286</i> |
| 30AB Convention on the Right of People with Disability | Convention sur les droits des personnes handicapées | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 6,498,371 | 0 | 0 | 6,498,371 |
| Wages and Salaries | Traitements et Salaires | | | | 5,681,280 | | | |
| Allowances | Indemnités et Allocations | | | | 706,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 111,091 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,440,829 | 0 | 0 | 1,440,829 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 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>9,139,200</i> | <i>0</i> | <i>0</i> | <i>9,139,200</i> |
| 30AC Convention on the Right of a Child (CRC) | Convention sur les droits de l'enfance | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,374,854 | 0 | 0 | 2,374,854 |
| Wages and Salaries | Traitements et Salaires | | | | 2,187,360 | | | |
| Allowances | Indemnités et Allocations | | | | 100,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 87,494 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,764,346 | 0 | 0 | 1,764,346 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>4,139,200</i> | <i>0</i> | <i>0</i> | <i>4,139,200</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|--------------------|
| 30AD Land Ombudsman | Médiateur foncier | | | | | | | |
| | | 0 | 0 | 0 | 88,889 | 0 | 0 | 88,889 |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,705,354 | 0 | 0 | 4,705,354 |
| Wages and Salaries | Traitements et Salaires | | | | 3,663,840 | | | |
| Allowances | Indemnités et Allocations | | | | 894,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 147,514 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 859,165 | 0 | 0 | 859,165 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 304,432 | 0 | 0 | 304,432 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>5,957,840</i> | <i>0</i> | <i>0</i> | <i>5,957,840</i> |
| Activity Total: | Total pour Activité: | 37,661,080 | 31,100,371 | 34,010,371 | 49,288,526 | 0 | 0 | 49,288,526 |
| Program Total: | Total pour le Programme: | 83,901,990 | 71,710,590 | 79,710,590 | 98,946,830 | 37,941,032 | 0 | 136,887,862 |
| MJB Womens Affairs | Condition Feminines | | | | | | | |
| MJBA Women's Affairs | Condition Feminines | | | | | | | |
| 08AA Policy Section | Division de la Politique | | | | | | | |
| | | 1,458,101 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 18,661,540 | 23,134,790 | 25,032,786 | 19,445,650 | 0 | 0 | 19,445,650 |
| Wages and Salaries | Traitements et Salaires | | | | 14,323,740 | | | |
| Allowances | Indemnités et Allocations | | | | 4,498,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 623,910 | | | |
| Other Goods and Services | Autres Biens et Services | 11,511,763 | 11,720,035 | 11,720,035 | 7,075,775 | 138,897,304 | 0 | 145,973,079 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 4,757,541 | 945,000 | 945,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>36,388,945</i> | <i>36,799,825</i> | <i>38,697,821</i> | <i>26,521,425</i> | <i>138,897,304</i> | <i>0</i> | <i>165,418,729</i> |
| Activity Total: | Total pour Activité: | 36,388,945 | 36,799,825 | 38,697,821 | 26,521,425 | 138,897,304 | 0 | 165,418,729 |
| Program Total: | Total pour le Programme: | 36,388,945 | 36,799,825 | 38,697,821 | 26,521,425 | 138,897,304 | 0 | 165,418,729 |
| MJC Correctional Services | Services Correctionnels | | | | | | | |
| MJCA Correctional Services | Services Correctionnels | | | | | | | |
| 2501 Office of the Director | Bureau du Directeur | | | | | | | |
| | | 1,029,844 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 13,685,923 | 16,958,388 | 16,433,193 | 16,250,902 | 0 | 0 | 16,250,902 |
| Wages and Salaries | Traitements et Salaires | | | | 12,589,120 | | | |
| Allowances | Indemnités et Allocations | | | | 3,131,080 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 530,702 | | | |
| Other Goods and Services | Autres Biens et Services | 10,535,915 | 8,415,927 | 20,160,123 | 10,459,415 | 66,782,870 | 0 | 77,242,285 |
| Capital Expenditure | Dépenses d'Investissement | 1,160,899 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>26,412,581</i> | <i>25,474,315</i> | <i>36,693,316</i> | <i>26,810,317</i> | <i>66,782,870</i> | <i>0</i> | <i>93,593,187</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 2502 Correctional Centre (North) | Centre Correctionnel (nord) | | | | | | | |
| | | 2,568,712 | 0 | 0 | 340,860 | 0 | 0 | 340,860 |
| Personnel Emoluments | Traitement du Personnel | 27,807,902 | 33,152,114 | 32,648,354 | 56,008,364 | 0 | 0 | 56,008,364 |
| Wages and Salaries | Traitements et Salaires | | | | 40,895,764 | | | |
| Allowances | Indemnités et Allocations | | | | 13,194,380 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,918,220 | | | |
| Other Goods and Services | Autres Biens et Services | 10,268,228 | 15,316,667 | 8,305,455 | 13,633,125 | 0 | 0 | 13,633,125 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 2,150,000 | 2,150,000 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 40,644,842 | 50,618,781 | 43,103,809 | 70,132,349 | 0 | 0 | 70,132,349 |
| 2503 Probation (North) | Épreuve (nord) | | | | | | | |
| | | 17,853 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 8,626,760 | 9,251,926 | 8,737,751 | 9,555,606 | 0 | 0 | 9,555,606 |
| Wages and Salaries | Traitements et Salaires | | | | 7,197,120 | | | |
| Allowances | Indemnités et Allocations | | | | 2,055,440 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 303,046 | | | |
| Other Goods and Services | Autres Biens et Services | 2,729,843 | 3,080,356 | 3,080,356 | 3,127,125 | 0 | 0 | 3,127,125 |
| Capital Expenditure | Dépenses d'Investissement | 33,778 | 180,000 | 180,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 11,408,234 | 12,512,282 | 11,998,107 | 12,782,731 | 0 | 0 | 12,782,731 |
| 2504 Parole | Liberté Conditionnelle sur Parole | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 229,000 | 560,000 | 560,000 | 560,000 | 0 | 0 | 560,000 |
| Allowances | Indemnités et Allocations | | | | 560,000 | | | |
| Other Goods and Services | Autres Biens et Services | 592,983 | 388,889 | 388,889 | 388,889 | 0 | 0 | 388,889 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 821,983 | 948,889 | 948,889 | 948,889 | 0 | 0 | 948,889 |
| 2505 Correctonal Centre (South) | Centre Correctionnel (Sud) | | | | | | | |
| | | 2,399,505 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 68,571,450 | 71,917,788 | 70,686,486 | 71,984,420 | 0 | 0 | 71,984,420 |
| Wages and Salaries | Traitements et Salaires | | | | 52,626,320 | | | |
| Allowances | Indemnités et Allocations | | | | 17,024,200 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,333,900 | | | |
| Other Goods and Services | Autres Biens et Services | 17,385,547 | 17,715,683 | 17,715,683 | 15,829,032 | 0 | 0 | 15,829,032 |
| Capital Expenditure | Dépenses d'Investissement | 418,784 | 100,000 | 100,000 | 800,000 | 0 | 0 | 800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 88,775,286 | 89,733,471 | 88,502,169 | 88,613,452 | 0 | 0 | 88,613,452 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 2506 Probation (South) | Épreuve (Sud) | 18,009 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 14,823,944 | 12,933,696 | 12,119,676 | 13,262,419 | 0 | 0 | 13,262,419 |
| Wages and Salaries | Traitements et Salaires | | | | 10,613,440 | | | |
| Allowances | Indemnités et Allocations | | | | 2,208,004 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 440,975 | | | |
| Other Goods and Services | Autres Biens et Services | 2,335,256 | 2,326,643 | 2,326,643 | 2,820,327 | 0 | 0 | 2,820,327 |
| Capital Expenditure | Dépenses d'Investissement | 5,956 | 822,407 | 822,407 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,183,165</i> | <i>16,082,746</i> | <i>15,268,726</i> | <i>16,082,746</i> | <i>0</i> | <i>0</i> | <i>16,082,746</i> |
| Activity Total: | Total pour Activité: | 185,246,091 | 195,370,484 | 196,515,016 | 215,370,484 | 66,782,870 | 0 | 282,153,354 |
| Program Total: | Total pour le Programme: | 185,246,091 | 195,370,484 | 196,515,016 | 215,370,484 | 66,782,870 | 0 | 282,153,354 |
| MJD Lands Tribunal | Tribunal des terres | | | | | | | |
| MJDA Lands Tribunal Office | Greffes des Tribunaux des terres | | | | | | | |
| 84AA Customary land management | Responsable des tribunaux des terres | | | | | | | |
| | | 1,253,861 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Personnel Emoluments | Traitement du Personnel | 17,810,365 | 22,364,163 | 28,853,786 | 24,035,618 | 0 | 0 | 24,035,618 |
| Wages and Salaries | Traitements et Salaires | | | | 18,698,400 | | | |
| Allowances | Indemnités et Allocations | | | | 4,572,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 765,218 | | | |
| Other Goods and Services | Autres Biens et Services | 2,159,683 | 9,936,592 | 5,646,969 | 10,207,297 | 0 | 0 | 10,207,297 |
| Capital Expenditure | Dépenses d'Investissement | 101,245 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,325,154</i> | <i>32,500,755</i> | <i>34,700,755</i> | <i>34,542,915</i> | <i>0</i> | <i>0</i> | <i>34,542,915</i> |
| Activity Total: | Total pour Activité: | 21,325,154 | 32,500,755 | 34,700,755 | 34,542,915 | 0 | 0 | 34,542,915 |
| Program Total: | Total pour le Programme: | 21,325,154 | 32,500,755 | 34,700,755 | 34,542,915 | 0 | 0 | 34,542,915 |
| 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 Vanuatu Law Commission | Bureau de la Commission de réforme des droits | | | | | | | |
| | | 15,334 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 9,988,154 | 12,008,850 | 12,396,785 | 13,228,850 | 0 | 0 | 13,228,850 |
| Wages and Salaries | Traitements et Salaires | | | | 10,619,280 | | | |
| Allowances | Indemnités et Allocations | | | | 2,170,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 439,570 | | | |
| Other Goods and Services | Autres Biens et Services | 3,275,077 | 3,150,065 | 2,719,602 | 4,276,585 | 0 | 0 | 4,276,585 |
| Capital Expenditure | Dépenses d'Investissement | 2,232,801 | 296,520 | 296,520 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,511,366</i> | <i>15,455,435</i> | <i>15,412,907</i> | <i>18,005,435</i> | <i>0</i> | <i>0</i> | <i>18,005,435</i> |
| Activity Total: | Total pour Activité: | 15,511,366 | 15,455,435 | 15,412,907 | 18,005,435 | 0 | 0 | 18,005,435 |
| Program Total: | Total pour le Programme: | 15,511,366 | 15,455,435 | 15,412,907 | 18,005,435 | 0 | 0 | 18,005,435 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| Agency Total: | Total pour Agency: | 342,373,546 | 351,837,089 | 365,037,089 | 393,387,089 | 243,621,206 | 0 | 637,008,295 |
| 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 | 37,258,840 | 36,068,664 | 36,068,664 | 36,796,899 | 0 | 0 | 36,796,899 |
| Wages and Salaries | Traitements et Salaires | | | | 24,633,828 | | | |
| Allowances | Indemnités et Allocations | | | | 11,142,916 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,020,155 | | | |
| Other Goods and Services | Autres Biens et Services | 2,349,133 | 2,731,971 | 2,731,971 | 2,763,799 | 0 | 0 | 2,763,799 |
| Capital Expenditure | Dépenses d'Investissement | -71,911 | 92,559 | 92,559 | 40,731 | 0 | 0 | 40,731 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>39,536,062</i> | <i>38,893,194</i> | <i>38,893,194</i> | <i>39,601,429</i> | <i>0</i> | <i>0</i> | <i>39,601,429</i> |
| 59AB Ministry Contributions | Contributions des ministères | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 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>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |
| Activity Total: | Total pour Activité: | 39,536,062 | 38,893,194 | 38,893,194 | 40,601,429 | 0 | 0 | 40,601,429 |
| Program Total: | Total pour le Programme: | 39,536,062 | 38,893,194 | 38,893,194 | 40,601,429 | 0 | 0 | 40,601,429 |
| 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 | | | | | | | |
| | | 1,981,239 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 9,469,839 | 14,567,423 | 14,567,423 | 17,742,703 | 0 | 0 | 17,742,703 |
| Wages and Salaries | Traitements et Salaires | | | | 14,008,560 | | | |
| Allowances | Indemnités et Allocations | | | | 3,124,300 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 609,843 | | | |
| Other Goods and Services | Autres Biens et Services | 2,428,711 | 2,282,841 | 2,282,841 | 4,826,843 | 0 | 0 | 4,826,843 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 685,937 | 100,000 | 100,000 | 1,155,898 | 0 | 0 | 1,155,898 |
| Capital Expenditure | Dépenses d'Investissement | 350,854 | 150,000 | 150,000 | 350,100 | 0 | 0 | 350,100 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,916,580</i> | <i>17,100,264</i> | <i>17,100,264</i> | <i>24,075,544</i> | <i>0</i> | <i>0</i> | <i>24,075,544</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 58BA Office of Youth Development, Sport & Training | Bureau de la Jeunesse et des Sports & Loisirs | | | | | | | |
| | | 288,501 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 14,270,968 | 16,972,127 | 16,972,127 | 18,687,685 | 0 | 0 | 18,687,685 |
| Wages and Salaries | Traitements et Salaires | | | | 13,865,100 | | | |
| Allowances | Indemnités et Allocations | | | | 4,208,250 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 614,335 | | | |
| Other Goods and Services | Autres Biens et Services | 6,735,567 | 1,136,173 | 1,136,173 | 978,621 | 0 | 0 | 978,621 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,394,631 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 384,534 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,074,201</i> | <i>18,108,300</i> | <i>18,108,300</i> | <i>19,666,306</i> | <i>0</i> | <i>0</i> | <i>19,666,306</i> |
| Activity Total: | Total pour Activité: | 37,990,781 | 35,208,564 | 35,208,564 | 43,741,850 | 0 | 0 | 43,741,850 |
| MYBB Contribution to Sport & Youth Development | Contribution aux sports et au developpement des jeunes | | | | | | | |
| 58BB National Sport Gymnasium | Gymnase national | | | | | | | |
| | | 86,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 7,838,852 | 8,464,413 | 8,464,413 | 8,955,088 | 0 | 0 | 8,955,088 |
| Wages and Salaries | Traitements et Salaires | | | | 7,620,480 | | | |
| Allowances | Indemnités et Allocations | | | | 1,028,349 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 306,259 | | | |
| Other Goods and Services | Autres Biens et Services | 3,056,695 | 2,508,652 | 144,318,652 | 5,508,652 | 0 | 0 | 5,508,652 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | -192,000 | 0 | 0 | 232,625,000 | 0 | 0 | 232,625,000 |
| Capital Expenditure | Dépenses d'Investissement | 103,418 | 121,463 | 121,463 | 121,463 | 0 | 0 | 121,463 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,893,765</i> | <i>11,094,528</i> | <i>152,904,528</i> | <i>247,210,203</i> | <i>0</i> | <i>0</i> | <i>247,210,203</i> |
| 58BC Contribution to Youth & Sport Development | Contributions aux organisations sportives et de jeunes | | | | | | | |
| | | 254,800 | 7,000,000 | 7,000,000 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 6,674,407 | 23,032,738 | 21,032,738 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 24,879,094 | 3,841,300 | 3,841,300 | 10,500,000 | 0 | 0 | 10,500,000 |
| Capital Expenditure | Dépenses d'Investissement | 15,022 | 1,200,000 | 1,200,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>32,083,323</i> | <i>35,074,038</i> | <i>33,074,038</i> | <i>10,500,000</i> | <i>0</i> | <i>0</i> | <i>10,500,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 58BD Contribution Development Programme | Programme de la contribution au développement | | | | | | | |
| | | 257,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,325,000 | 8,000,000 | 0 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 3,417,399 | 2,000,000 | 10,783,605 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,000,000 | 7,000,000 | 7,000,000 | 9,700,000 | 0 | 0 | 9,700,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 6,999,999 | 17,000,000 | 17,783,605 | 9,700,000 | 0 | 0 | 9,700,000 |
| Activity Total: | Total pour Activité: | 49,977,087 | 63,168,566 | 203,762,171 | 267,410,203 | 0 | 0 | 267,410,203 |
| Program Total: | Total pour le Programme: | 87,967,868 | 98,377,130 | 238,970,735 | 311,152,053 | 0 | 0 | 311,152,053 |
| MYC TVET & Employment Opportunities | | Formation et orientation Professionnelle | | | | | | |
| MYCA Training for Youth Empowerment & Youth Employment & staffs | | Formation et orientation Professionnelle | | | | | | |
| 58CA Office of Technical, Vocational Education and Training & Employment Opportunities | Bureau du TVET et des perspectives d'emploi | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 2,639,156 | 0 | 0 | 2,639,156 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 8,787,433 | 0 | 0 | 8,787,433 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 11,426,589 | 0 | 0 | 11,426,589 |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 11,426,589 | 0 | 0 | 11,426,589 |
| Program Total: | Total pour le Programme: | 0 | 0 | 0 | 11,426,589 | 0 | 0 | 11,426,589 |
| MYD Provincial Grants Youth Development | | Les subventions provinciales développement de la jeunesse | | | | | | |
| MYDA Provincial Grants Youth Development | | Les subventions provinciales développement de la jeunesse | | | | | | |
| 58DA Grant for TORBA Province Youth Development, Sport and Training Officer | Subvention pour le développement des jeunes province de Torba, Sport et responsable de la formation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 91,000 | 197,000 | 197,000 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 793,666 | 618,000 | 618,000 | 675,000 | 0 | 0 | 675,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 115,333 | 185,000 | 185,000 | 300,000 | 0 | 0 | 300,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 999,999 | 1,000,000 | 1,000,000 | 1,200,000 | 0 | 0 | 1,200,000 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 58DB Grant for SANMA Province Youth Development, Sport and Training Officer | <i>Subvention pour le développement des jeunes Province SANMA, Sport et responsable de la formation</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 215,000 | 125,000 | 125,000 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 448,470 | 735,300 | 735,300 | 955,000 | 0 | 0 | 955,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 211,059 | 139,700 | 139,700 | 20,000 | 0 | 0 | 20,000 |
| Capital Expenditure | Dépenses d'Investissement | 124,978 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 999,507 | 1,000,000 | 1,000,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| 58DC Grant for MALAMPA Province Youth Development, Sport and Training Officer | <i>Subvention pour le développement des jeunes Province Malampa, Sport et responsable de la formation</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 55,000 | 148,350 | 148,350 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 710,337 | 521,250 | 421,250 | 940,000 | 0 | 0 | 940,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 85,231 | 222,400 | 222,400 | 30,000 | 0 | 0 | 30,000 |
| Capital Expenditure | Dépenses d'Investissement | 147,555 | 108,000 | 108,000 | 30,000 | 0 | 0 | 30,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 998,123 | 1,000,000 | 900,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| 58DD Grant for PENAMA Province Youth Development, Sport and Training Officer | <i>Subvention pour le développement des jeunes Province PENAMA, Sport et responsable de la formation</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 45,000 | 0 | 0 | 225,000 | 0 | 0 | 225,000 |
| Allowances | Indemnités et Allocations | | | | 225,000 | | | |
| Other Goods and Services | Autres Biens et Services | 747,755 | 737,650 | 737,650 | 775,000 | 0 | 0 | 775,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 155,511 | 262,350 | 262,350 | 200,000 | 0 | 0 | 200,000 |
| Capital Expenditure | Dépenses d'Investissement | 51,728 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 999,994 | 1,000,000 | 1,000,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| 58DE Grant for SHEFA Province Youth Development, Sport and Training Officer | <i>Subvention pour le développement des jeunes Province SHEFA, Sport et responsable de la formation</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 125,000 | 125,000 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 567,883 | 735,300 | 466,955 | 800,000 | 0 | 0 | 800,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 214,250 | 139,700 | 139,700 | 200,000 | 0 | 0 | 200,000 |
| Capital Expenditure | Dépenses d'Investissement | 217,867 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 1,000,000 | 1,000,000 | 731,655 | 1,200,000 | 0 | 0 | 1,200,000 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</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 | 67,000 | 100,000 | 100,000 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 634,209 | 760,300 | 345,040 | 777,000 | 0 | 0 | 777,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 256,400 | 139,700 | 139,700 | 200,000 | 0 | 0 | 200,000 |
| Capital Expenditure | Dépenses d'Investissement | 37,000 | 0 | 0 | 23,000 | 0 | 0 | 23,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>994,609</i> | <i>1,000,000</i> | <i>584,740</i> | <i>1,200,000</i> | <i>0</i> | <i>0</i> | <i>1,200,000</i> |
| Activity Total: | Total pour Activité: | 5,992,232 | 6,000,000 | 5,216,395 | 7,200,000 | 0 | 0 | 7,200,000 |
| Program Total: | Total pour le Programme: | 5,992,232 | 6,000,000 | 5,216,395 | 7,200,000 | 0 | 0 | 7,200,000 |
| 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 | | | | | | | |
| | | 170,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,107,763 | 3,605,924 | 3,605,924 | 3,585,776 | 0 | 0 | 3,585,776 |
| Wages and Salaries | Traitements et Salaires | | | | 2,822,400 | | | |
| Allowances | Indemnités et Allocations | | | | 647,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 116,376 | | | |
| Other Goods and Services | Autres Biens et Services | 688,164 | 0 | 0 | 760,901 | 0 | 0 | 760,901 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 165,147 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 110,000 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,241,874</i> | <i>3,605,924</i> | <i>3,605,924</i> | <i>4,396,677</i> | <i>0</i> | <i>0</i> | <i>4,396,677</i> |
| 58CE Youth Empowerment Trainings | L'autonomisation de la formation des jeunes | | | | | | | |
| | | 273,493 | 667,392 | 667,392 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 1,458,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 4,490,489 | 4,382,342 | 4,382,342 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 7,249,695 | 8,214,444 | 8,214,444 | 9,000,000 | 0 | 0 | 9,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 376,267 | 235,822 | 235,822 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,847,944</i> | <i>14,000,000</i> | <i>14,000,000</i> | <i>9,000,000</i> | <i>0</i> | <i>0</i> | <i>9,000,000</i> |
| 58CF Youth Empowerment Initiatives | Initiatives autonomisation des jeunes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 674,000 | 480,000 | 480,000 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 2,600,620 | 2,795,500 | 2,795,500 | 800,000 | 0 | 0 | 800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,274,620</i> | <i>3,275,500</i> | <i>3,275,500</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| Activity Total: | Total pour Activité: | 21,364,438 | 20,881,424 | 20,881,424 | 14,396,677 | 0 | 0 | 14,396,677 |
| Program Total: | Total pour le Programme: | 21,364,438 | 20,881,424 | 20,881,424 | 14,396,677 | 0 | 0 | 14,396,677 |
| Agency Total: | Total pour Agency: | 154,860,600 | 164,151,748 | 303,961,748 | 384,776,748 | 0 | 0 | 384,776,748 |
| 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 | | | | | | | |
| <i>86AA Cabinet Operations</i> | <i>Opérations du Cabinet</i> | | | | | | | |
| | | 34,618 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 38,058,982 | 26,839,672 | 42,752,672 | 26,570,064 | 0 | 0 | 26,570,064 |
| Wages and Salaries | Traitements et Salaires | | | | 21,300,631 | | | |
| Allowances | Indemnités et Allocations | | | | 4,417,406 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 852,027 | | | |
| Other Goods and Services | Autres Biens et Services | 3,600,307 | 3,181,392 | 3,181,392 | 3,642,303 | 0 | 0 | 3,642,303 |
| Capital Expenditure | Dépenses d'Investissement | 106,666 | 400,000 | 400,000 | 208,697 | 0 | 0 | 208,697 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>41,800,573</i> | <i>30,421,064</i> | <i>46,334,064</i> | <i>30,421,064</i> | <i>0</i> | <i>0</i> | <i>30,421,064</i> |
| Activity Total: | Total pour Activité: | 41,800,573 | 30,421,064 | 46,334,064 | 30,421,064 | 0 | 0 | 30,421,064 |
| Program Total: | Total pour le Programme: | 41,800,573 | 30,421,064 | 46,334,064 | 30,421,064 | 0 | 0 | 30,421,064 |
| MGB Executive Management & Corporate Services | | | | | | | | |
| Direction générale et services généraux | | | | | | | | |
| MGBA Corporate Services | Services généraux | | | | | | | |
| <i>75DA Meteo Department Corporate Service Section</i> | <i>Département des Services Généraux de Météorologique</i> | | | | | | | |
| | | 354,830 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 3,837,504 | 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 | 3,881,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 261,631 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,335,395</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 86AB Corporate Service Unit | L'Unité de Services aux Entreprises | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 10,051,387 | 16,926,465 | 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 | 17,940,059 | 16,947,250 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 4,300,000 | 4,300,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>32,291,446</i> | <i>38,173,715</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 87AA Office of the Director General | Bureau du Directeur Général | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 33,544,873 | 0 | 0 | 33,544,873 |
| Wages and Salaries | Traitements et Salaires | | | | 29,728,000 | | | |
| Allowances | Indemnités et Allocations | | | | 3,377,833 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 439,040 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 70,489,973 | 0 | 0 | 70,489,973 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>104,034,846</i> | <i>0</i> | <i>0</i> | <i>104,034,846</i> |
| Activity Total: | Total pour Activité: | 8,335,395 | 32,291,446 | 38,173,715 | 104,034,846 | 0 | 0 | 104,034,846 |
| Program Total: | Total pour le Programme: | 8,335,395 | 32,291,446 | 38,173,715 | 104,034,846 | 0 | 0 | 104,034,846 |
| 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 | | | | | | | |
| | | 1,909,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 98,786,297 | 89,108,413 | 96,596,378 | 105,831,083 | 0 | 0 | 105,831,083 |
| Wages and Salaries | Traitements et Salaires | | | | 87,601,680 | | | |
| Allowances | Indemnités et Allocations | | | | 14,743,040 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,486,363 | | | |
| Other Goods and Services | Autres Biens et Services | 19,226,340 | 21,287,209 | 28,001,010 | 16,242,200 | 0 | 0 | 16,242,200 |
| Capital Expenditure | Dépenses d'Investissement | 4,072,627 | 7,205,784 | 7,205,784 | 3,628,123 | 0 | 0 | 3,628,123 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>123,994,386</i> | <i>117,601,406</i> | <i>131,803,172</i> | <i>125,701,406</i> | <i>0</i> | <i>0</i> | <i>125,701,406</i> |
| 75DC Weather Forecasting & Monitoring | Prévisions et Surveillance Météorologique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 60,000 | 70,000 | 70,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 876,629 | 550,000 | 550,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 59,557 | 380,000 | 380,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>996,186</i> | <i>1,000,000</i> | <i>1,000,000</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>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|--------------------|
| 75DE ICT-Engineering | TIC - Ingénierie | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 185,083 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 528,893 | 570,000 | 570,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 278,124 | 230,000 | 230,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>992,100</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 75DF Climate Section | Section climatique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 572,361 | 300,000 | 300,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 383,194 | 660,000 | 660,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 44,445 | 40,000 | 40,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 75DG Observation Section | Section d'observation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 145,000 | 300,000 | 300,000 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,174,742 | 910,000 | 910,000 | 800,000 | 0 | 0 | 800,000 |
| Capital Expenditure | Dépenses d'Investissement | 88,000 | 290,000 | 290,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,407,742</i> | <i>1,500,000</i> | <i>1,500,000</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> |
| Activity Total: | Total pour Activité: | 128,390,414 | 122,101,406 | 136,303,172 | 126,701,406 | 0 | 0 | 126,701,406 |
| MGCD Geo-hazard | Geo-risque | | | | | | | |
| 75DD Geo-hazard | Catastrophes naturelles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 120,000 | 80,000 | 80,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 669,787 | 690,000 | 690,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 81,778 | 230,000 | 230,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>871,565</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 871,565 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 129,261,979 | 123,101,406 | 137,303,172 | 126,701,406 | 0 | 0 | 126,701,406 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| MGD Energy | Énergie | | | | | | | |
| MGDA Energy Management and assessment | Gestion et évaluation énergétique | | | | | | | |
| 6301 Energy Unit - Petroleum | Section de l'Énergie - Pétrole | | | | | | | |
| | | 58,869 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 16,024,249 | 22,905,356 | 21,519,422 | 26,241,207 | 0 | 0 | 26,241,207 |
| Wages and Salaries | Traitements et Salaires | | | | 21,356,407 | | | |
| Allowances | Indemnités et Allocations | | | | 4,189,300 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 695,500 | | | |
| Other Goods and Services | Autres Biens et Services | 3,284,959 | 4,012,740 | 43,543,740 | 5,540,016 | 267,444,051 | 0 | 272,984,067 |
| Capital Expenditure | Dépenses d'Investissement | 1,575,510 | 15,738,596 | 15,738,596 | 5,875,469 | 0 | 0 | 5,875,469 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,943,587</i> | <i>42,656,692</i> | <i>80,801,758</i> | <i>37,656,692</i> | <i>267,444,051</i> | <i>0</i> | <i>305,100,743</i> |
| Activity Total: | Total pour Activité: | 20,943,587 | 42,656,692 | 80,801,758 | 37,656,692 | 267,444,051 | 0 | 305,100,743 |
| Program Total: | Total pour le Programme: | 20,943,587 | 42,656,692 | 80,801,758 | 37,656,692 | 267,444,051 | 0 | 305,100,743 |
| 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 | | | | | | | |
| | | 843,417 | 0 | 0 | 120,000 | 0 | 0 | 120,000 |
| Personnel Emoluments | Traitement du Personnel | 14,389,744 | 23,629,394 | 21,951,385 | 28,266,220 | 0 | 0 | 28,266,220 |
| Wages and Salaries | Traitements et Salaires | | | | 22,605,693 | | | |
| Allowances | Indemnités et Allocations | | | | 4,865,551 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 794,976 | | | |
| Other Goods and Services | Autres Biens et Services | 2,207,727 | 5,809,455 | 6,669,455 | 4,704,455 | 0 | 0 | 4,704,455 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 1,363,174 | 0 | 0 | 1,363,174 |
| Capital Expenditure | Dépenses d'Investissement | 843,549 | 735,000 | 735,000 | 720,000 | 0 | 0 | 720,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>18,284,437</i> | <i>30,173,849</i> | <i>29,355,840</i> | <i>35,173,849</i> | <i>0</i> | <i>0</i> | <i>35,173,849</i> |
| Activity Total: | Total pour Activité: | 18,284,437 | 30,173,849 | 29,355,840 | 35,173,849 | 0 | 0 | 35,173,849 |
| Program Total: | Total pour le Programme: | 18,284,437 | 30,173,849 | 29,355,840 | 35,173,849 | 0 | 0 | 35,173,849 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2015 Actual/2015 Actuel</i> | <i>2016 Original Appropriation/ 2016 Appropriation d'origine</i> | <i>2016 Revised Budget/ 2016 Budget Révisé</i> | <i>2017 Appropriation/ 2017 Appropriation</i> | <i>2017 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2017 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2017 Total</i> |
|---|---|--|--|--|---|---|---|-----------------------|
| 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 | | | | | | | |
| | | 29,123 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 14,899,626 | 22,389,907 | 20,816,843 | 25,977,060 | 0 | 0 | 25,977,060 |
| Wages and Salaries | Traitements et Salaires | | | | 20,394,780 | | | |
| Allowances | Indemnités et Allocations | | | | 4,878,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 704,280 | | | |
| Other Goods and Services | Autres Biens et Services | 5,419,289 | 6,034,317 | 6,034,317 | 6,112,904 | 0 | 0 | 6,112,904 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 1,234,260 | 0 | 0 | 1,234,260 |
| Capital Expenditure | Dépenses d'Investissement | 774,719 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,122,757</i> | <i>28,424,224</i> | <i>26,851,160</i> | <i>33,424,224</i> | <i>0</i> | <i>0</i> | <i>33,424,224</i> |
| Activity Total: | Total pour Activité: | 21,122,757 | 28,424,224 | 26,851,160 | 33,424,224 | 0 | 0 | 33,424,224 |
| Program Total: | Total pour le Programme: | 21,122,757 | 28,424,224 | 26,851,160 | 33,424,224 | 0 | 0 | 33,424,224 |
| Agency Total: | Total pour Agency: | 239,748,728 | 287,068,681 | 358,819,709 | 367,412,081 | 267,444,051 | 0 | 634,856,132 |
| Total Government/Total Gouvernement: | | 18,063,322,124 | 19,075,583,435 | 20,418,887,676 | 20,242,223,265 | 8,386,179,957 | 15,654,753,440 | 44,283,156,662 |

3

Forecast Funding from Donors

Financement prévisionnel des bailleurs de fonds

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>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> |
|--|---|--|--|---|--------------------|
| Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité | | | | |
| MAC Agricultural and Rural Development | Agricole et Développement Rural | | | | |
| MACB Food Production | Production alimentaire | | | | |
| 47CB Food Production | Production alimentaire | | | | |
| 17F147 Agrifood / Beef Value Chains | Agroalimentaire/ Chaîne de valeur de la viande bovine | 15,040,954 | 0 | 0 | 15,040,954 |
| Cost Centre Total | Total de Section de Frais | 15,040,954 | 0 | 0 | 15,040,954 |
| Activity Total: | Total pour Activité: | 15,040,954 | 0 | 0 | 15,040,954 |
| MACD Policy and Administration | Orientation et administration | | | | |
| 47CD Central Administration | administration centrale | | | | |
| 17G147 Vanuatu Agriculture & Development Project IFAD | Vanuatu Agriculture & Projet de Développement du FIDA | 40,219,199 | 0 | 0 | 40,219,199 |
| Cost Centre Total | Total de Section de Frais | 40,219,199 | 0 | 0 | 40,219,199 |
| Activity Total: | Total pour Activité: | 40,219,199 | 0 | 0 | 40,219,199 |
| Program Total: | Total pour le Programme: | 55,260,153 | 0 | 0 | 55,260,153 |
| MAE Fisheries | Pêches | | | | |
| MAEB Resource Management | Gestion des Ressources | | | | |
| 48EB Community Development Section | Section de conformité et de gestion des ressources | | | | |
| 17H147 Vanuatu Agriculture & Development Project IFAD - Loan | Vanuatu Agriculture & Projet de développement du FIDA-Prêt | 0 | 0 | 40,219,199 | 40,219,199 |
| Cost Centre Total | Total de Section de Frais | 0 | 0 | 40,219,199 | 40,219,199 |
| Activity Total: | Total pour Activité: | 0 | 0 | 40,219,199 | 40,219,199 |
| Program Total: | Total pour le Programme: | 0 | 0 | 40,219,199 | 40,219,199 |
| Agency Total: | Total pour Agency: | 55,260,153 | 0 | 40,219,199 | 95,479,352 |
| 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 | 351,861,687 | 0 | 0 | 351,861,687 |
| 17F140 Vanuatu Tourism Programme | Programme Tourisme du Vanuatu | 134,051,902 | 0 | 0 | 134,051,902 |
| Cost Centre Total | Total de Section de Frais | 485,913,589 | 0 | 0 | 485,913,589 |
| Activity Total: | Total pour Activité: | 485,913,589 | 0 | 0 | 485,913,589 |
| Program Total: | Total pour le Programme: | 485,913,589 | 0 | 0 | 485,913,589 |
| Agency Total: | Total pour Agency: | 485,913,589 | 0 | 0 | 485,913,589 |
| Ministry of Education & Training | Ministère de l'Education et de la Formation | | | | |
| MEI Corporate Services | | | | | |
| MEIA Corporate & Planning Services | Services généraux et de planification | | | | |
| 54AD Educational Bodies Coordination Unit | Section de coordination des bureaux de l'éducation | | | | |
| 10B154 AusAID Scholarships | Bourses décernées par AusAID | 88,599,352 | 0 | 0 | 88,599,352 |
| 15U154 Vanuatu Skills for Economic Growth - Phase 4 (TVET) | Compétences du Vanuatu pour la croissance économique, la phase 4 (EFTP) | 294,291,666 | 0 | 0 | 294,291,666 |
| 15W154 Education Support Grant | Le soutien de la Subvention d'Education | 397,676,755 | 0 | 0 | 397,676,755 |
| Cost Centre Total | Total de Section de Frais | 780,567,773 | 0 | 0 | 780,567,773 |
| Activity Total: | Total pour Activité: | 780,567,773 | 0 | 0 | 780,567,773 |
| Program Total: | Total pour le Programme: | 780,567,773 | 0 | 0 | 780,567,773 |

| <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> |
|--|--|--|--|---|----------------------|
| MEJ Education & Training Services | | | | | |
| MEJA School Advisory & Improvement | Services consultatifs et d'amélioration des écoles | | | | |
| 53AE School Improvement Unit | Section de perfectionnement des écoles | | | | |
| 17A154 Vanuatu Education Support Programme | Programme d'appui à l'éducation Vanuatu | 130,360,144 | 0 | 0 | 130,360,144 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>130,360,144</i> | <i>0</i> | <i>0</i> | <i>130,360,144</i> |
| Activity Total: | Total pour Activité: | 130,360,144 | 0 | 0 | 130,360,144 |
| Program Total: | Total pour le Programme: | 130,360,144 | 0 | 0 | 130,360,144 |
| Agency Total: | Total pour Agency: | 910,927,917 | 0 | 0 | 910,927,917 |
| 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 | 221,355,457 | 0 | 0 | 221,355,457 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>221,355,457</i> | <i>0</i> | <i>0</i> | <i>221,355,457</i> |
| Activity Total: | Total pour Activité: | 221,355,457 | 0 | 0 | 221,355,457 |
| Program Total: | Total pour le Programme: | 221,355,457 | 0 | 0 | 221,355,457 |
| Agency Total: | Total pour Agency: | 221,355,457 | 0 | 0 | 221,355,457 |
| Ministry of Health | | | | | |
| Ministère de la Santé | | | | | |
| MHC Health Services | Services de la Santé | | | | |
| MHCA Hospital Services | Services Hospitaliers | | | | |
| 61QA Director - Curative & Hospital Services | Directeur - Services hospitaliers et curatifs | | | | |
| 12U161 Health Sector Direct Funding | Financement direct au secteur de la santé | 292,939,608 | 0 | 0 | 292,939,608 |
| 14Q161 Communicable Diseases Support | Maladies transmissibles Soutien | 36,640,000 | 0 | 0 | 36,640,000 |
| 14S161 Health Systems Support | Le Soutien des systèmes de la Santé | 11,300,000 | 0 | 0 | 11,300,000 |
| 14T161 Analytical and Technical Assistance | Assistance analytiques et techniques | 0 | 12,350,000 | 0 | 12,350,000 |
| 14V161 Vaccines and Cold Chain Supplies | Les vaccins et la Chaîne du Froid Fournitures | 42,200,000 | 0 | 0 | 42,200,000 |
| 15O161 Medical Treatment Scheme | Le Système de traitement médical | 0 | 83,575,025 | 0 | 83,575,025 |
| 15S161 Maternal & Child Health Joint Program | Le Programme conjoint de la santé maternelle et infantile | 44,544,541 | 0 | 0 | 44,544,541 |
| 17E161 Medical Treatment Scheme | Système de traitement médical | 37,941,032 | 0 | 0 | 37,941,032 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>465,565,181</i> | <i>95,925,025</i> | <i>0</i> | <i>561,490,206</i> |
| Activity Total: | Total pour Activité: | 465,565,181 | 95,925,025 | 0 | 561,490,206 |
| Program Total: | Total pour le Programme: | 465,565,181 | 95,925,025 | 0 | 561,490,206 |
| Agency Total: | Total pour Agency: | 465,565,181 | 95,925,025 | 0 | 561,490,206 |
| 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 | 7,529,170 | 0 | 0 | 7,529,170 |
| 16C174 Vanuatu Aviation Investment Project - Loan Financing | Le Projet d'investissement et d'Aviation de Vanuatu – Financement de Prêts | 0 | 0 | 2,200,000,000 | 2,200,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,529,170</i> | <i>0</i> | <i>2,200,000,000</i> | <i>2,207,529,170</i> |
| Activity Total: | Total pour Activité: | 7,529,170 | 0 | 2,200,000,000 | 2,207,529,170 |

| <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> |
|--|---|--|--|---|-----------------------|
| Program Total: | Total pour le Programme: | 7,529,170 | 0 | 2,200,000,000 | 2,207,529,170 |
| MUE Shipping Services | Services des Ports | | | | |
| MUEA Ports Administration | Administration des Ports | | | | |
| 76EA <i>Ports & Marine</i> | <i>Ports et Marine</i> | | | | |
| 13B176 Vanuatu Interisland Shipping Programme - Loan Financing | Programme de transport maritime inter-îles à Vanuatu - Financement par l'emprunt | 0 | 0 | 864,491,129 | 864,491,129 |
| 13C176 Vanuatu Interisland Shipping Programme - Grant Financing | Programme de transport maritime inter-îles à Vanuatu- Financement par concession | 0 | 220,920,963 | 0 | 220,920,963 |
| 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 | 4,102,854,063 | 4,102,854,063 |
| 15G178 Luganville Wharf Phase 1 | La Première Phase du Port de Luganville | 0 | 0 | 1,629,336,000 | 1,629,336,000 |
| 16K178 IDA Bauerfielf Aiport | IDA L'aéroport de Bauerfield | 0 | 0 | 1,263,780,000 | 1,263,780,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>220,920,963</i> | <i>7,860,461,192</i> | <i>8,081,382,155</i> |
| Activity Total: | Total pour Activité: | 0 | 220,920,963 | 7,860,461,192 | 8,081,382,155 |
| Program Total: | Total pour le Programme: | 0 | 220,920,963 | 7,860,461,192 | 8,081,382,155 |
| MUF Public Works | Travaux Publics | | | | |
| MUFA Development and Maintenance of Government Infrastructure | Développement et Entretien des Infrastructures Publiques | | | | |
| 78A2 <i>Project Management Unit</i> | <i>Section de Gestion des Projets</i> | | | | |
| 13M178 Port Vila Urban Development Project- Grant Financing | Projet de développement urbain de Port Vila - Financement par concession | | 0 | 0 | 598,503,000 |
| 13N178 Port Vila Urban Development Project - Loan | Projet de développement urbain de Port-Vila - Prêt | 0 | 0 | 220,500,000 | 220,500,000 |
| 15H178 Roads for Development Program VTSSP | Les routes pour le programme du développement VTSSP | 0 | 0 | 205,982,628 | 205,982,628 |
| 15J178 South Tanna & Malekula Road Phase 1 | La première Phase de la Route du Sud Tanna et Malekula | 0 | 0 | 1,123,211,600 | 1,123,211,600 |
| 16L178 Vanuatu Infrastructure Reconstruction and Improvement Project | Projet d'Amélioration et la reconstruction d'infrastructure du Vanuatu | 157,319,995 | 0 | 0 | 157,319,995 |
| 17D178 Vanuatu Pam Road Construction & School Rebuilding Project | Projet de la reconstruction des routes et d'école concernant cyclone Pam au Vanuatu | 178,309,051 | 0 | 0 | 178,309,051 |
| 17E178 South Santo Roads | Routes du sud Santo | 3,687,582,863 | 0 | 0 | 3,687,582,863 |
| 17F178 Vanuatu Infrastructure Reconstruction & Improvement Project - Loan | Projet d'Amélioration et la reconstruction d'infrastructure du Vanuatu-Prêt | 0 | 0 | 157,319,995 | 157,319,995 |
| 17H178 Vanuatu Pam Road Construction & School Rebuilding Project - Loan | Projet de la reconstruction des routes et d'école concernant cyclone Pam au Vanuatu-Prêt | 0 | 0 | 159,475,963 | 159,475,963 |
| 17I178 Vanuatu Interisland Shipping Project | Vanuatu Inter-île Projet de livraison | 214,136,336 | 0 | 0 | 214,136,336 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,835,851,245</i> | <i>0</i> | <i>1,866,490,186</i> | <i>6,702,341,431</i> |
| 78B3 <i>Sanma Division</i> | <i>Division de Sanma</i> | | | | |
| 17G178 South Santo Roads - Loan | Routes du sud Santo-Prêt | 0 | 0 | 3,687,582,863 | 3,687,582,863 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>3,687,582,863</i> | <i>3,687,582,863</i> |
| Activity Total: | Total pour Activité: | 4,835,851,245 | 0 | 5,554,073,049 | 10,389,924,294 |
| Program Total: | Total pour le Programme: | 4,835,851,245 | 0 | 5,554,073,049 | 10,389,924,294 |
| Agency Total: | Total pour Agency: | 4,843,380,415 | 220,920,963 | 15,614,534,241 | 20,678,835,619 |
| Ministry of Internal Affairs | Ministère de l' Interieur | | | | |
| MIA Cabinet Support | Cabinet du Ministère | | | | |
| MIAB Corporate Services | Services Généraux | | | | |
| 2302 <i>Corporate Services</i> | <i>Services Généraux</i> | | | | |
| 17B124 Support to Wansmol Bag | Soutien au petit théâtre | 77,113,500 | 0 | 0 | 77,113,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>77,113,500</i> | <i>0</i> | <i>0</i> | <i>77,113,500</i> |
| Activity Total: | Total pour Activité: | 77,113,500 | 0 | 0 | 77,113,500 |
| Program Total: | Total pour le Programme: | 77,113,500 | 0 | 0 | 77,113,500 |

| <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> |
|--|---|--|--|---|--------------------|
| 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 | 59,850,300 | 0 | 0 | 59,850,300 |
| Cost Centre Total | Total de Section de Frais | 59,850,300 | 0 | 0 | 59,850,300 |
| Activity Total: | Total pour Activité: | 59,850,300 | 0 | 0 | 59,850,300 |
| Program Total: | Total pour le Programme: | 59,850,300 | 0 | 0 | 59,850,300 |
| MID Internal Security and Border Control | Sécurité Interne et Contrôle aux Frontières | | | | |
| MIDA Joint Command and Control | Commandement mixte | | | | |
| 2602 Corporate Services Unit | Section des Services organisationnels | | | | |
| 17G126 Vanuatu Policing and Justice Support Program | Programme d'appui au Vanuatu police et Justice | 438,902,200 | 0 | 0 | 438,902,200 |
| Cost Centre Total | Total de Section de Frais | 438,902,200 | 0 | 0 | 438,902,200 |
| Activity Total: | Total pour Activité: | 438,902,200 | 0 | 0 | 438,902,200 |
| Program Total: | Total pour le Programme: | 438,902,200 | 0 | 0 | 438,902,200 |
| Agency Total: | Total pour Agency: | 575,866,000 | 0 | 0 | 575,866,000 |
| 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 | | | | |
| 17G107 Support to Judiciary | Appui à la magistrature | 37,941,032 | 0 | 0 | 37,941,032 |
| Cost Centre Total | Total de Section de Frais | 37,941,032 | 0 | 0 | 37,941,032 |
| Activity Total: | Total pour Activité: | 37,941,032 | 0 | 0 | 37,941,032 |
| Program Total: | Total pour le Programme: | 37,941,032 | 0 | 0 | 37,941,032 |
| MJB Womens Affairs | Condition Feminales | | | | |
| MJBA Women's Affairs | Condition Feminales | | | | |
| 08AA Policy Section | Division de la Politique | | | | |
| 15E108 Pacific Womens Initiatives | Les initiatives des Femmes du Pacifique | 138,897,304 | 0 | 0 | 138,897,304 |
| Cost Centre Total | Total de Section de Frais | 138,897,304 | 0 | 0 | 138,897,304 |
| Activity Total: | Total pour Activité: | 138,897,304 | 0 | 0 | 138,897,304 |
| Program Total: | Total pour le Programme: | 138,897,304 | 0 | 0 | 138,897,304 |
| MJC Correctional Services | Services Correctionnels | | | | |
| MJCA Correctional Services | Services Correctionnels | | | | |
| 2501 Office of the Director | Bureau du Directeur | | | | |
| 17H125 Vanuatu Corrections Partnership | Partenariat Corrections du Vanuatu | 66,782,870 | 0 | 0 | 66,782,870 |
| Cost Centre Total | Total de Section de Frais | 66,782,870 | 0 | 0 | 66,782,870 |
| Activity Total: | Total pour Activité: | 66,782,870 | 0 | 0 | 66,782,870 |
| Program Total: | Total pour le Programme: | 66,782,870 | 0 | 0 | 66,782,870 |
| Agency Total: | Total pour Agency: | 243,621,206 | 0 | 0 | 243,621,206 |
| Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy | Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie | | | | |
| MGD Energy | Énergie | | | | |
| MGDA Energy Management and assessment | Gestion et évaluation énergétique | | | | |
| 6301 Energy Unit - Petroleum | Section de l'Énergie - Pétrole | | | | |
| 17A186 Energy Access Project -ADB Strategic Climate Fund Grant | Grant Fonds stratégique pour le climat de l'énergie Projet Accès-BAD | 183,540,013 | 0 | 0 | 183,540,013 |
| 17E163 Energy Access Project-Special Funds Resources Grant | Accès à l'énergie Projet- Fonds Spéciaux des Ressources Grant | 83,904,038 | 0 | 0 | 83,904,038 |
| Cost Centre Total | Total de Section de Frais | 267,444,051 | 0 | 0 | 267,444,051 |

| <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: | 267,444,051 | 0 | 0 | 267,444,051 |
| Program Total: | Total pour le Programme: | 267,444,051 | 0 | 0 | 267,444,051 |
| Agency Total: | Total pour Agency: | 267,444,051 | 0 | 0 | 267,444,051 |
| Total Government/Total Gouvernement: | | 8,069,333,969 | 316,845,988 | 15,654,753,440 | 24,040,933,397 |

2017 Estimates Revenue Forecasts

2017 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 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 APPEAL FEE | FRAIS D'APPEL 500,000 |
| CIAC | Supreme Court | CIAC Cour Suprême |
| 1422 | 7TFC Court Fines | Les Amendes Judiciaires 13,000,000 |
| 1423 | 7TFC Court Fines | Les Amendes Judiciaires 200,000 |
| 1424 | 7TFC Court Fines | Les Amendes Judiciaires 30,000 |
| CIAD | Magistrate Courts | CIAD Tribunaux de premières Instance |
| 1431 | 7TFC Court Fines | Les Amendes Judiciaires 4,000,000 |
| 1432 | 7TFC Court Fines | Les Amendes Judiciaires 500,000 |
| 1433 | 7TFC Court Fines | Les Amendes Judiciaires 100,000 |
| 1434 | 7TFC Court Fines | Les Amendes Judiciaires 350,000 |
| CIAE | Island Courts | CIAE Tribunaux d'île |
| 1441 | 7TFC Court Fines | Les Amendes Judiciaires 300,000 |
| 1442 | 7TFC Court Fines | Les Amendes Judiciaires 100,000 |
| 1443 | 7TFC Court Fines | Les Amendes Judiciaires 100,000 |
| 1444 | 7TFC Court Fines | Les Amendes Judiciaires 100,000 |
| 1445 | 7TFC Court Fines | Les Amendes Judiciaires 50,000 |
| 1446 | 7TFC Court Fines | Les Amendes Judiciaires 100,000 |
| 1447 | 7TFC Court Fines | Les Amendes Judiciaires 50,000 |
| 1448 | 7TFC Court Fines | Les Amendes Judiciaires 50,000 |
| 1449 | 7TFC Court Fines | Les Amendes Judiciaires 50,000 |
| 1450 | 7TFC Court Fines | Les Amendes Judiciaires 100,000 |
| CIAG | Enforcement | CIAG Exécution |
| 1480 | 7TFC Court Fines | Les Amendes Judiciaires 900,000 |
| <i>Total for Administration of Justice</i> | | <i>Total pour les Administration de la Justice 20,580,000</i> |
| Total for Judiciary | | Total pour le Services Judiciaires 20,580,000 |
| Malvatumauri Council of Chiefs | | 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 40,000 |
| <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 40,000</i> |
| Total for Malvatumauri Council of Chiefs | | Total pour le Malvatumauri 40,000 |
| Public Prosecutor | | Procureur Général |
| Operations | | Fonctions |
| CGAA | Planning and Management | CGAA Planification et Gestion |
| 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 1,002,000</i> |

| Program Description | | Forecast Revenue |
|--|--|-------------------------|
| Activity | | Revenue |
| <i>Total for Public Prosecutor</i> | <i>Total pour le Procureur Général</i> | <i>1,002,000</i> |
| Public Solicitor | Avocat Public | |
| Public Legal Services | Services Juridiques au Public | |
| CHAA Representation | CHAA Représentation | |
| 13AA 7NOO Other Recoveries | Autres Frais | 800,000 |
| <i>Total for Public Legal Services</i> | <i>Total pour les Services Juridiques au Public</i> | <i>800,000</i> |
| <i>Total for Public Solicitor</i> | <i>Total pour le Avocat Public</i> | <i>800,000</i> |
| Public Service Commission | Commission de la Fonction Publique | |
| Public Service Commission | Commission de la Fonction Publique | |
| CJAA Corporate Services Unit | CJAA Services Administratifs | |
| 19AA 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> |
| <i>Total for Public Service Commission</i> | <i>Total pour le Commission de la Fonction Publique</i> | <i>15,000,000</i> |
| 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 | 1,800,000 |
| <i>Total for Legal Advice and Executive Management</i> | <i>Total pour les Conseil juridique et Direction Générale</i> | <i>2,300,000</i> |
| <i>Total for State Law Office</i> | <i>Total pour le Cabinet Juridique de l'Etat</i> | <i>2,300,000</i> |
| 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 | 1,925,000,000 |
| 06AA 7NFO Other Fees | Autres Driots | 16,745,200 |
| <i>Total for Citizenship Commission</i> | <i>Total pour les Commission de la Citoyenneté</i> | <i>2,091,745,200</i> |
| <i>Total for Citizenship Office</i> | <i>Total pour le Bureau de Citoyenneté</i> | <i>2,091,745,200</i> |
| Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | Ministère de l'Agriculture, Sylviculture, Peches et Biosécurité | |
| Executive Management and Corporate Services | Direction Générale et Services Généraux | |
| MABB Corporate Services | MAB services généraux | |
| 89AA 7LCV Miscellaneous Charges | Frais divers | 325,000 |
| 89AA 7NFO Other Fees | Autres Driots | 250,000 |
| 89AA 7NOE Equipment Hire Recoveries | Rétablissements De Location D'Équipement | 150,000 |
| 89AA 7NOL Levies Recoveries for national cattle restocking program | Recouvrement de taxes pour le programme national de montée en bétail | 5,000,000 |
| 89AA 7NOO Other Recoveries for milk | Autres recouvrements pour le lait | 355,000 |
| 89AA 7NOP Permits Recoveries | Rétablissements De Laisux | 1,750,000 |
| 89AB 7NOL Levies Recoveries | Recouvrement de contributions | 950,000 |
| 89AB 7NOO Other Recoveries | Autres Frais | 250,000 |
| 89AB 7NOP Permits Recoveries | Rétablissements De Laisux | 275,000 |
| <i>Total for Executive Management and Corporate Services</i> | <i>Total pour les Direction Générale et Services Généraux</i> | <i>9,305,000</i> |
| Agricultural and Rural Development | Agricole et Développement Rural | |

| Program Activity | Description | Forecast Revenue |
|---|--|---|
| MACA Commodities | MACA Produits de base | |
| 47CH 7LSP | Products Sales | Ventes de produits 100,000 |
| 47CI 7LSP | Products Sales | Ventes de produits 100,000 |
| 47CJ 7LSP | Products Sales | Ventes de produits 100,000 |
| 47CL 7LSP | Sales of nursery produces | Vente de produits de pépinière 100,000 |
| 47CL 7NOE | Tractor Hire | Location de tracteurs 500,000 |
| 47CM 7LSP | Products Sales | Ventes de produits 50,000 |
| 47CM 7NOA | Application Charges Recoveries | Frais de Dossier 5,000 |
| 47CM 7NOR | Hire of Training Center | Location de centre de formation 50,000 |
| 47CN 7LSP | Products Sales (citrus, vegetable, root-crop) | Vente de produits (agrumes, légumes, racines comestibles) 200,000 |
| MACD Policy and Administration | MAC Orientation et administration | |
| 47CD 7LSP | sale of local produce brought in from Tagabe Farm. | Vente de produits locaux provenant de la Ferme de Tagabé 50,000 |
| 47CD 7NDT | Sale of old items | Vente de vieux articles 250,000 |
| 47CD 7NFO | Hiring of facilities (Classroom, conference room) | Location de salles (de classe, de conférence) 200,000 |
| <i>Total for Agricultural and Rural Development</i> | | <i>Total pour les Agricole et Développement Rural 1,705,000</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 | Rétablissement De Laisux 11,000,000 |
| MADB Veterinary | MAD Vétérinaire | |
| 49DB 7NFO | Other Fees | Autres Driots 1,000,000 |
| 49DB 7NOI | Inspections Recoveries | Recouvrements des inspections 1,300,000 |
| MADC Biosecurity Operations South | MAD Opérations de la Biosécurité du sud | |
| 49DC 7NFO | Other Fees | Autres Driots 1,620,000 |
| 49DC 7NIO | Other Fines | Amendes/Pénalités 100,000 |
| 49DC 7NOI | Inspections Recoveries | Recouvrements des inspections 5,500,000 |
| 49DJ 7NFO | Other Fees | Autres Driots 4,400,000 |
| 49DJ 7NIO | Other Fines | Autres amendes 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 118,550,000</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 | Rétablissement De Laisux 3,000,000 |
| 48EI 7TLF | Fishing Licences & Registration | Permis de Pêche 600,000,000 |
| MAEJ Fisheries Development and Capture | MAEJ Développement des pêcheries et prises | |
| 48EP 7NFR | Repairs Fees | Réparations et bateaux 2,500,000 |
| MAER Seafood Verification | MAER Contrôle des fruits de mer | |
| 48ER 7NOP | Permits Recoveries | Rétablissement De Laisux 2,000,000 |
| <i>Total for Fisheries</i> | | <i>Total pour les Pêches 607,600,000</i> |

| Forestry | Sylviculture | |
|----------------------|--------------------------|-----------------------|
| MAFA Forestry | MAFA Sylviculture | |
| 72FD 7LCV | Miscellaneous Charges | Frais divers 200,000 |
| 72FD 7LSO | Other Sales | Autres ventes 180,000 |

| Program | Description | Forecast Revenue |
|---------------------------|--------------------|--|
| Activity | | |
| 72FD 7NOP | Permits Recoveries | Rétablissement De Laisux 975,000 |
| 72FD 7TLT | Timber Licences | Permis d'Exploration Forestière 5,645,000 |
| <i>Total for Forestry</i> | | <i>Total pour les Sylviculture 7,000,000</i> |

| Livestock | Bétail | |
|--|--------------------------------|--|
| MAHA Livestock Production | MAHA Production Animale | |
| 89AC 7LSO | Other Sales | Autres ventes 50,000 |
| 89AC 7LSP | Products Sales | Ventes de produits 50,000 |
| 89AC 7NFT | Training Fees | Droits pour Formation 25,000 |
| 89AC 7NOL | Levies Recoveries | Recouvrement de contributions 75,000 |
| 89AC 7NTP | Publications Revenue | Publications 25,000 |
| 89AD 7LSO | Other Sales | Autres ventes 35,000 |
| 89AD 7LSP | Products Sales | Ventes de produits 20,000 |
| 89AD 7NOL | Levies Recoveries | Recouvrement de contributions 20,000 |
| 89AD 7NTP | Publications Revenue | Publications 25,000 |
| 89AE 7LSP | Products Sales | Ventes de produits 50,000 |
| 89AF 7LSP | Products Sales | Ventes de produits 300,000 |
| 89AF 7NFT | Training Fees | Droits pour Formation 65,000 |
| 89AF 7NOE | Equipment Hire Recoveries | Rétablissement De Location D'Équipement 125,000 |
| 89AF 7NOO | Other Recoveries | Autres Frais 175,000 |
| 89AF 7NTP | Publications Revenue | Publications 45,000 |
| 89AG 7LSO | Other Sales | Autres ventes 30,000 |
| 89AG 7LSP | Products Sales | Ventes de produits 25,000 |
| 89AG 7NOL | Levies Recoveries | Recouvrement de contributions 35,000 |
| 89AG 7NTP | Publications Revenue | Publications 40,000 |
| 89AH 7LSP | Products Sales | Ventes de produits 350,000 |
| 89AH 7NFT | Training Fees | Droits pour Formation 150,000 |
| 89AH 7NOE | Equipment Hire Recoveries | Rétablissement De Location D'Équipement 100,000 |
| 89AH 7NOO | Other Recoveries | Autres Frais 50,000 |
| 89AI 7LCR | Parcel Dues Charges | Colis frais de cotisation 50,000 |
| 89AI 7LSO | Other Sales | Autres ventes 45,000 |
| 89AI 7NTP | Publications Revenue | Publications 35,000 |
| <i>Total for Livestock</i> | | <i>Total pour les Bétail 1,995,000</i> |
| Total for Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | | Total pour le Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité 746,155,000 |

| 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 44,000,000 |
| <i>Total for Executive Management and Corporate Services</i> | | <i>Total pour les Direction Générale et Services Généraux 44,000,000</i> |
| 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 17,000,000</i> |
| 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 1,000,000 |
| 38AA 7NOI | Inspections Recoveries | Recouvrements des inspections 500,000 |
| 38AC 7NFO | Other Fees | Autres Driots 400,000 |

| Program Description | | Forecast Revenue |
|---|--|-------------------------|
| Activity | | |
| <i>Total for Ni-Vanuatu Business Development</i> | <i>Total pour les Ni-Vanuatu développement des affaires</i> | <i>1,900,000</i> |
| Total for Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business | Total pour le Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires | 62,900,000 |

| Ministry of Education & Training | Ministère de l'Education et de la Formation |
|---|--|
| Excutive Management and Internal & Quality Control | |

| | | |
|---|--|------------------|
| MEHA Excutive Management | MEHA Haute direction | |
| 54BA 7NOH Government Housing recovery for Education staff. | Reprise de logements de fonction pour personnel de l'Education | 150,000 |
| 55AA 7NFL Teachers Licensing and Registration Fees | Droits de patente et d'immatriculation des enseignants | 2,000,000 |
| <i>Total for Excutive Management and Internal & Quality Control</i> | <i>Total pour les</i> | <i>2,150,000</i> |

| Corporate Services | |
|---------------------------|--|
|---------------------------|--|

| | | |
|---|---|----------------|
| MEIA Corporate & Planning Services | MEIA Services généraux et de planification | |
| 83AB 7NFO Registration of new schools and new education authorities | Immatriculation de nouvelles écoles et académies pédagogiques | 160,000 |
| <i>Total for Corporate Services</i> | <i>Total pour les</i> | <i>160,000</i> |

| Education & Training Services | |
|--|--|
|--|--|

| | | |
|---|--|-------------------|
| MEJB Curriculum & Assessment | MEJB Programmes scolaires et contrôles | |
| 53AC 7NFO Reprinting of text books for schools. | Réimpression de manuels scolaires | 8,560,000 |
| 53AD 7NFX Exam fees charged for examinable Years 10, 12, 13 and 14. | Droits d'examen prélevés pour les examens de fin d'année en 10e, 12e, 13e et 14e | 14,640,600 |
| <i>Total for Education & Training Services</i> | <i>Total pour les</i> | <i>23,200,600</i> |
| Total for Ministry of Education & Training | Total pour le Ministère de l'Education et de la Formation | 25,510,600 |

| 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 | 1,500,000 |
| 3502 7VCI Ifira Wharf & Stevedoring Dividends | Dividendes pour le quai et arrimage d'Ifira | 10,000,000 |
| 3503 7NOM Commissions Recoveries | Commission AP | 60,000,000 |
| 3504 7NOM Commissions Recoveries | Commission AP | 55,000,000 |
| 3505 7NOO Other Recoveries | Autres Frais | 7,500,000 |
| 3507 7NOF Currency Gain/Loss Recoveries | Recouvrements de Gain/perte de monnaie | 1,800,000 |
| 3507 7NOO Other Recoveries | Autres Frais | 2,000,000 |
| 3507 7UIB Interest from Bank Deposits | Remboursement Prêts (Intérêts) | 60,000,000 |
| 3520 7NIU Utility Company fines and penalties | Pénalités et amendes de la compagnie d'électricité | 500,000 |
| 3541 7NOO Other Recoveries | Autres Frais | 50,000 |
| 3542 7NOO Other Recoveries | Autres Frais | 20,000 |
| 3545 7NOO Other Recoveries | Autres Frais | 100,000 |
| <i>Total for Financial And Economic Management</i> | <i>Total pour les Gestion Financière et Économique</i> | <i>198,470,000</i> |

| Payments on Behalf of Government | Paiements au Nom de l'État |
|---|-----------------------------------|
|---|-----------------------------------|

| | | |
|---|---|-------------|
| MFEB Grants to Institutions | MFEB Subventions aux Organismes Statuaries | |
| 35F9 7NOA Scholarship application fees. | Droits de demande de bourse | 1,000,000 |
| MFEC Central Payments | MFEC Paiements Centralisés | |
| 3512 7NFO Other Fees | Autres Driots | 400,000 |
| 3512 7TCF Fees - Taxe on Companies | Droits Compagnies (Locales) | 4,000,000 |
| 3512 7TCO Registration - Offshore Companies | Enregistrement Sociétés Offshore | 100,000,000 |
| 3512 7TCS Company Stamp Duties | Droit de Timbre | 120,000,000 |

| Program Activity | Description | Forecast Revenue |
|---|---------------------------------|--|
| 3512 | 7TLS Shipping Registration Fees | Immatriculation des Navires 65,000,000 |
| <i>Total for Payments on Behalf of Government</i> | | <i>Total pour les Paiements au Nom de l'État</i> 290,400,000 |

| Revenue Collection | | Perception des Recettes |
|-------------------------------------|--|--|
| MFFA | Customs and Excise Collections | MFFA Perception des Droits de Douane et d'Accise |
| 3605 | 7LSO Other Sales | Autres ventes 2,100,000 |
| 3605 | 7NFO Other Fees | Autres Droits 18,190,000 |
| 3605 | 7NIO Other Fines | Amendes/Pénalités 4,700,000 |
| 3605 | 7TDB Excise Domestic Beer | Accise bières locales 174,266,000 |
| 3605 | 7TDN Excise Other Domestic Products | Accise autres produits de fabrication locale 5,286,000 |
| 3605 | 7TDW Excise Domestic Wine | Accise vins de production locale 15,405,000 |
| 3605 | 7TEB Excise Beer Imports | Accise bières importées 77,000,000 |
| 3605 | 7TEE Live Fish Export | Exportation de poissons vivants 6,500,000 |
| 3605 | 7TEM Excise Motor Spirit | Accise essence pour voiture 591,234,000 |
| 3605 | 7TEN Excise Other Imports | Accise autres importations 220,000,000 |
| 3605 | 7TET Excise Tobacco Products | Accise produits du tabac 716,500,000 |
| 3605 | 7TEW Excise Wines and Spirits | Accise vins et spiritueux 240,000,000 |
| 3605 | 7THS Merchant Charges | Amendes/Pénalités 29,000,000 |
| 3605 | 7TIB Beer Import Duties | Importation de Bière 51,500,000 |
| 3605 | 7TIF Asycuda Fee Import Duties | Droits Asycuda 9,600,000 |
| 3605 | 7TIM Motor Spirit Import Duties | Carburant Automobile 504,700,000 |
| 3605 | 7TIN Not Elsewhere Specified Import Duties | Autres Importations 1,908,400,000 |
| 3605 | 7TIS Service Fees Import Duties | Droits de Douane à l'Importation 20,000,000 |
| 3605 | 7TIT Tobacco & Tobacco P Import Duties | Importation de Produits du Tabac 129,500,000 |
| 3605 | 7TIV Vehicles Import Duties | Importation de Véhicules 190,000,000 |
| 3605 | 7TIW Wines And Spirits Import Duties | Importation de Boissons Alcoolisées 114,500,000 |
| MFFB | VAT Collections | MFFB Perception de la TVA |
| 3603 | 7TVA Value Added Tax | TVA 6,606,358,274 |
| MFFC | Rates and Taxes Collection | MFFC Perception des Droits Indirects et Taxes |
| 3602 | 7TBR Rent Tax | Taxe sur le Loyer 63,780,000 |
| 3602 | 7TBT Turnover Tax | Chiffre d'Affaires 305,080,000 |
| 3602 | 7TGG Gaming Duty | Jeux d'Argent 183,000,000 |
| 3602 | 7TLB Business Licences & Registration | Patentes Commerciales 233,348,945 |
| 3602 | 7TLL Liquor Licences & Registration | Permis de Vente d'Alcool 22,500,000 |
| 3602 | 7TLV Vehicle Licences | Droits (Véhicules) 230,000,000 |
| 3602 | 7TOA Interactive Gaming Taxes | Jeux Interactifs 20,000,000 |
| 3602 | 7TOR Road Tax | Taxe de circulation 193,000,000 |
| 3602 | 7TOT Debit Tax | Taxe de débit 1,000 |
| <i>Total for Revenue Collection</i> | | <i>Total pour les Perception des Recettes</i> 12,885,449,219 |

| Grants to Institutions | | Subventions aux Organismes Statutaires |
|---|--|--|
| MFIL | Grant to VIPA | MFIL Subvention à VIPA |
| 35F6 | 7NFD Honorary Citizenship Program Fees | Droits du programme de citoyenneté d'honneur 100,000,000 |
| <i>Total for Grants to Institutions</i> | | <i>Total pour les Subventions aux Organismes Statutaires</i> 100,000,000 |

| | | |
|--|---|----------------|
| <i>Total for Ministry of Finance and Economic Management</i> | <i>Total pour le Ministère des Finances et de la Gestion Économique</i> | 13,474,319,219 |
|--|---|----------------|

| 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 Activités du Département des Affaires Étrangères |
| 44DD | 7NFA Consular Program | Programme des services consulaires 50,000,000 |
| 44DD | 7NFO Other Fees | Autres Droits 500,000 |
| 44DD | 7TLC Travel Certification | Certification de voyage 20,000,000 |

| Program Description | | Forecast Revenue |
|--|---|-------------------------|
| Activity | | |
| <i>Total for Dept of Foreign Affairs</i> | <i>Total pour les Affaires Étrangères</i> | <i>70,500,000</i> |
| 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 | 70,500,000 |

| 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 - | 64,086 |
| <i>Total for Executive Management and Corporate Services</i> | <i>Total pour les Direction Générale et Services Généraux</i> | <i>64,086</i> |

| Health Services | Services de la Santé |
|------------------------|-----------------------------|
|------------------------|-----------------------------|

| | | |
|--|--|-------------------|
| MHCA Hospital Services | MHC Services Hospitaliers | |
| 61RB 7NFH Hospital Fees | Frais de Consultation - | 12,645,772 |
| 61RG 7NFH Hospital Fees | Frais de Consultation - | 1,100,000 |
| 61SB 7NFH Hospital Fees | Frais de Consultation - | 4,017,998 |
| 61SF 7NFH Hospital Fees | Frais de Consultation - | 634,100 |
| 61SG 7NFH Hospital Fees | Frais de Consultation - | 300,000 |
| MHCC Public Health Services | MHC Services de Santé Publique | |
| 61UK 7NIO Food Act fines such as spot fines, expired foods etc | Amendes en vertu de la loi sur les aliments telles qu'amendes immédiates, aliments en dépassement de la date de péremption etc | 1,000,000 |
| <i>Total for Health Services</i> | <i>Total pour les Services de la Santé</i> | <i>19,697,870</i> |
| Total for Ministry of Health | Total pour le Ministère de la Santé | 19,761,956 |

| 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 | 1,500,000 |
| 74CA 7LCV Miscellaneous Charges | Frais divers | 4,568,000 |
| 74CA 7NLE Aircraft Pilot Licenses | Licences de pilote d'avion | 1,559,000 |
| <i>Total for Civil Aviation Authority</i> | <i>Total pour les Régie de l'Aviation Civile</i> | <i>7,627,000</i> |

| 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 | 15,000,000 |
| 76EA 7NFO Other Fees | Autres Driots | 715,000 |
| 76EA 7TOP Port Dues | Frais de Port, d'Électricité et de Quai | 253,000,000 |
| 76EA 7TOW Wharfage Tax | Droit de Quai | 120,000,000 |
| <i>Total for Shipping Services</i> | <i>Total pour les Services des Ports</i> | <i>500,715,000</i> |

| 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 | 1,500,000 |
| 78B2 7NOI Inspections Recoveries | Recouvrements des inspections | 21,195,463 |
| 78B2 7NOO Other Recoveries | Autres Frais | 10,000 |
| 78B3 7NOI Inspections Recoveries | Recouvrements des inspections | 4,947,000 |
| 78B3 7NOW Water Charges Recoveries | Électricité et Eau | 38,015,000 |
| 78B4 7NOE Equipment Hire Recoveries | Rétablissement De Location D'Équipement | 300,000 |
| 78B4 7NOI Inspections Recoveries | Recouvrements des inspections | 500,000 |
| 78B4 7NOO Other Recoveries | Autres Frais | 200,000 |

| Program | Description | | Forecast Revenue |
|--|--------------------------------|--|-------------------------|
| Activity | | | |
| 78B4 | 7NOW Water Charges Recoveries | Électricité et Eau | 1,377,000 |
| 78B5 | 7NFR Repairs Fees | Réparations et bateaux | 15,000 |
| 78B5 | 7NOI Inspections Recoveries | Recouvrements des inspections | 945,000 |
| 78B5 | 7NOW Water Charges Recoveries | Électricité et Eau | 387,600 |
| 78B6 | 7NOE Equipment Hire Recoveries | Rétablissements De Location D'Équipement | 300,000 |
| 78B6 | 7NOI Inspections Recoveries | Recouvrements des inspections | 500,000 |
| 78B6 | 7NOO Other Recoveries | Autres Frais | 150,000 |
| 78B6 | 7NOW Water Charges Recoveries | Électricité et Eau | 315,139 |
| <i>Total for Public Works</i> | | <i>Total pour les Travaux Publics</i> | <i>70,657,202</i> |
| Total for Ministry of Infrastructure and Public Utilities | | Total pour le Ministère de l'Infrastructure et des Équipements Collectifs Publics | 578,999,202 |

| Ministry of Internal Affairs | | Ministère de l' Interieur | |
|---|--|---|---------------------------------|
| Internal Security and Border Control | | Sécurité Interne et Contrôle aux Frontières | |
| MIDA | Joint Command and Control | MIDA | Commandement mixte |
| 2602 | 7NFO Revenue | Recettes | 350,000 |
| 2602 | 7NIO Revenue | Recettes | 150,000 |
| 2602 | 7NIT Revenue | Recettes | 10,000,000 |
| 2602 | 7NLD Revenue | Recettes | 5,500,000 |
| 2602 | 7NLF Revenue | Recettes | 4,000,000 |
| 2602 | 7NOA Revenue | Recettes | 23,000,000 |
| 2602 | 7NOT Revenue | Recettes | 200,000 |
| MIDG | Border Control | MIDG | Commande De Frontière |
| 4501 | 7LCV Miscellaneous Charges | Frais divers | 13,845,000 |
| 4501 | 7NFD Honorary Citizenship Program Fees | Droits du programme de citoyenneté d'honneur | 3,500,000 |
| 4501 | 7NFO Other Fees | Autres Driots | 144,767 |
| 4501 | 7NFP Passport Fees | Droit de Passeport | 85,000,000 |
| 4501 | 7TLR Residency Permits | Permis de Séjour | 213,000,000 |
| MIDH | Issue of Passports | MIDH | Délivrance de passeports |
| 4503 | 7NFP Passport Fees | Droit de Passeport | 4,880,000 |
| <i>Total for Internal Security and Border Control</i> | | <i>Total pour les Sécurité Interne et Contrôle aux Frontières</i> | <i>363,569,767</i> |

| National Services | | Services Nationaux | |
|---|---------------------------------------|--|--|
| MIEA | Labour Regulation | MIEA | Règlement du Travail |
| 2701 | 7NIO Other Fines | Amendes/Pénalités | 800,000 |
| 2701 | 7NOA Application Charges Recoveries | Frais de Dossier | 11,000,000 |
| 2701 | 7TLB Business Licences & Registration | Patentes Commerciales | 1,050,000 |
| 2701 | 7TLQ Temporary Permit | Laiss Provisoire | 6,009,999 |
| 2701 | 7TLW Work Permits | Permis de Travail | 155,000,000 |
| MIEC | Conduct of Elections | MIEC | Conduite des Élections |
| 2802 | 7NFE Election Fees | Honoraires D'Élection | 5,000,000 |
| MIED | Civil Registry | MIED | Registre Civil et Archives Nationales |
| 2901 | 7NFO Other Fees | Autres Driots | 8,400,000 |
| 2901 | 7NOG Registration Charge Recoveries | Enregistrement de Coopératives | 1,400,000 |
| <i>Total for National Services</i> | | <i>Total pour les Services Nationaux</i> | <i>188,659,999</i> |
| Total for Ministry of Internal Affairs | | Total pour le Ministère de l' Interieur | 552,229,766 |

| 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 | 3,200,000 |
| 6801 | 7NFO Subdivision Act fees 10,000VT per survey plan | Droits de subdivision de 10.000 VT par levé de terrain en application de la loi sur les subdivisions | 16,000,000 |
| MLEB | Land Use Planning | MLEB | Aménagement des Terres |

| Program | Description | Forecast Revenue |
|-----------------------------------|-------------------------------------|---|
| Activity | | |
| 6601 7NOA | Outstanding Debts Recoveries | Recouvrement d'arriérés 4,500,000 |
| MLEC | Lease Management | MLEC Gestion des Baux |
| 6601 7NOA | Application Charges Recoveries | Frais de Dossier 21,256,000 |
| 6601 7TPL | Land Lease | Bail de la terre 600,000 |
| 6601 7TPP | Land Premiums | Primes Foncières 51,361,500 |
| 6601 7TPR | Land Rent | Loyer Foncier 250,036,000 |
| MLED | Land Valuation | MLED L' Evaluation des Terres |
| 6601 7NFO | Charges to Valuation Certificates | Charges imputées aux certificats d'évaluation 560,000 |
| MLEF | Land Registry | MLEF Le Registre Foncier |
| 6701 7TPG | Land Registration | Enregistrement 419,285,967 |
| MLEG | Enforcement & Compliance | MLEG L'Application de la Loi et Conformité |
| 6604 7NOA | Application Charges Recoveries | Frais de Dossier 11,000,000 |
| <i>Total for Lands Management</i> | | <i>Total pour les Gestion Foncière 777,799,467</i> |

| Geology and Mines | Géologie et Mines |
|------------------------------------|--|
| MLFA | Mines and Minerals |
| 6901 7NFO | Volume Metric Assesment Fees |
| 6901 7NOT | Geological testing and Drone Snap Shot reporting |
| 6901 7TLP | Prospector Licences & Registration Deep Sea Mining Act Review 2017 |
| <i>Total for Geology and Mines</i> | |
| | <i>Total pour les Géologie et Mines 33,519,800</i> |

| Water Resources | Ressources en Eau |
|---|---|
| MLGB | Water Resource Management |
| 6904 7NOU | Water Fees Provinces |
| <i>Total for Water Resources</i> | |
| | <i>Total pour les Ressources en Eau 32,500,000</i> |
| <i>Total for Ministry of Lands, Mines & Water Resources</i> | |
| | <i>Total pour le Ministère des Terres, des Mines et des Ressources Hydrauliques 843,819,267</i> |

| 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 |
| 58BA 7NFT | Training Fees |
| <i>Total for Youth Development, Sport & Recreation</i> | |
| | <i>Total pour les Développement et Formation des Jeunes, Sports et Loisirs 600,000</i> |
| <i>Total for Ministry of Youth Development and Sports</i> | |
| | <i>Total pour le Ministère de la Jeunesse et des Sports 600,000</i> |

| Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy | Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie |
|--|---|
| Executive Management & Corporate Services | Direction générale et services généraux |
| MGBA | Corporate Services |
| 75DA 7NFO | Other Fees |
| <i>Total for Executive Management & Corporate Services</i> | |
| | <i>Total pour les Direction générale et services généraux 4,000,000</i> |

| Environment | Environnement |
|------------------------------|--|
| MGEA | Environmental management, research and extension Services |
| 6401 7NOO | Other Recoveries |
| 6401 7NOP | Permits Recoveries |
| <i>Total for Environment</i> | |
| | <i>Total pour les Environnement 2,200,000</i> |

| Program | Description | Forecast |
|--|---|-----------------------|
| Activity | | Revenue |
| <i>Total for Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy</i> | <i>Total pour le Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie</i> | <i>6,200,000</i> |
| TOTAL GOVERNMENT REVENUE | | 18,513,962,210 |
| <i>REVENU TOTAL DU GOUVERNEMENT</i> | | |
| DOMESTIC BORROWINGS | | 1,728,261,055 |
| <i>EMPRUNTS DOMESTIQUES</i> | | |
| BUDGET SUPPORT | | 0 |
| <i>SOUTIEN DU BUDGET</i> | | |
| TOTAL GOVERNMENT RECEIPTS | | 20,242,223,265 |
| <i>RECETTES TOTAL DU GOUVERNEMENT</i> | | |
| TOTAL EXTERNAL FINANCING | | 24,040,933,397 |
| <i>FINANCEMENT EXTÉRIEUR</i> | | |