

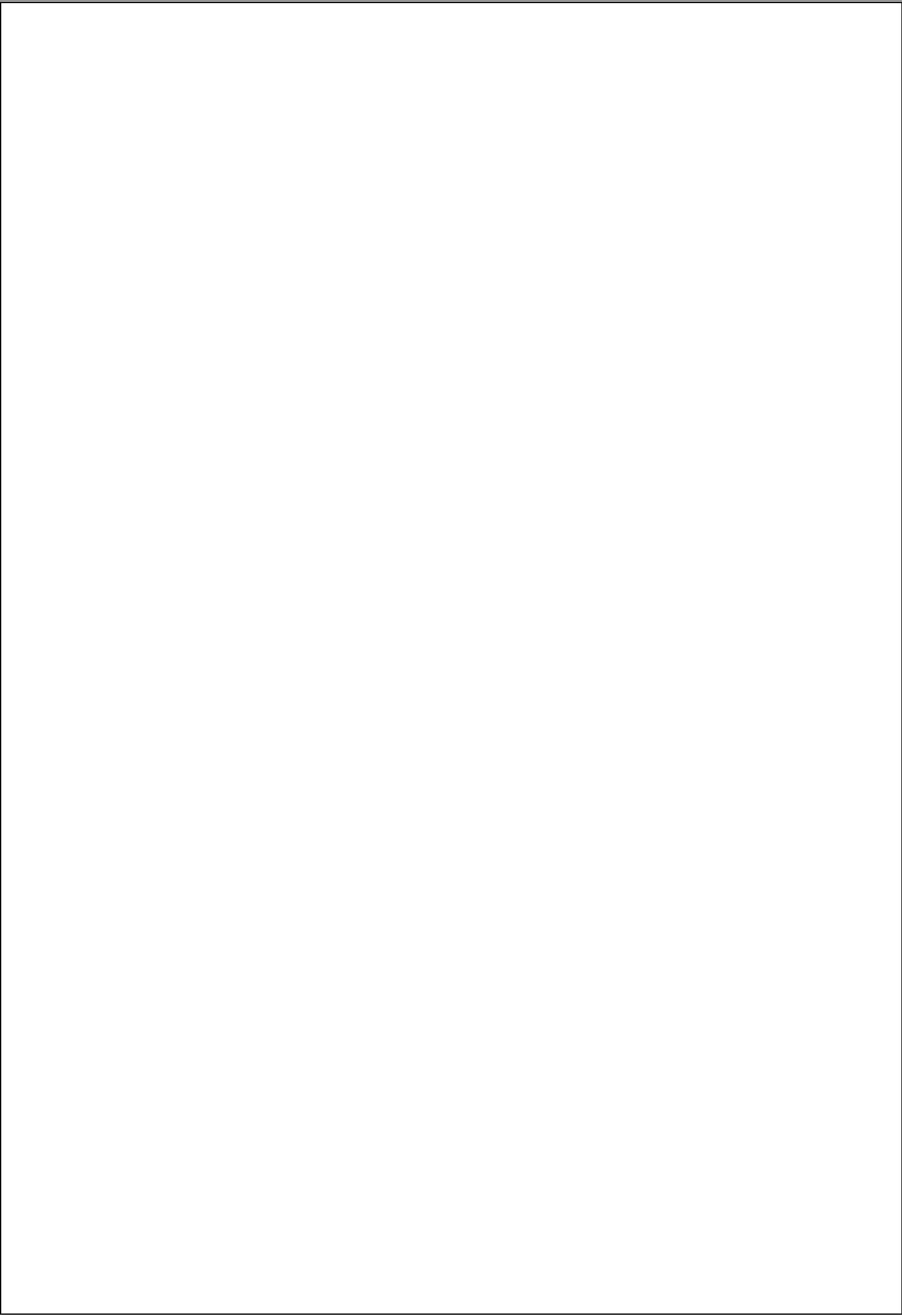
**Government
Of the
Republic of Vanuatu**

BUDGET 2018

VOLUME 1

FISCAL STRATEGY REPORT

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



Foreword by the Minister

The 2018 budget is produced in the wake of major Government initiatives being implemented to fulfil its medium and long term priorities in the areas of finance, social sector, natural resources, productive sector, foreign policy and internal affairs. Subsequently, the fiscal policy of Government in Budget 2018 is guided by the larger macroeconomic needs of reviving the growth momentum in Vanuatu, increasing Government revenue and meeting expenditure priorities of the Government while being committed to the principles of responsible fiscal management.

The Government has consistently run a fiscal surplus since 2014 and expects the fiscal balance to continue being positive over the medium term. Budget 2018 is prepared in line with Government's national vision under current National Sustainable Development Plan. The medium term forecasts presented in Budget 2018 harmonises with the long term fiscal objectives outlined in the Budget Policy Statement 2018.

Real economic growth is expected to expand beyond full potential averaging at 3.4 per cent over the medium-term. Domestic production is forecast to be highly driven by industrial sector followed by the service sector and agriculture. On the expenditure side, Budget 2018 is quite challenging given the implementation of Government Remuneration Tribunal (GRT) Determination for revision of wages of Government employees from fiscal year 2018. With these compulsory obligations to accommodate, the budget still continues to provide considerable investment to support the development needs of our growing population. Additional funding has been allocated towards social sectors such as health and education, productive sectors, legal obligations and commitments, severance payments and other New Policy Proposals (NPP).

Increased expenditure commitments has necessitated greater mobilisation for Government revenue in 2018. This is implemented through increase in Value Added Tax (VAT) rate and greater emphasis on modernisation of revenue administration, improvement in compliance, collection of outstanding debts, and review of non-tax revenue. All these initiatives are expected to raise our revenue to GDP ratio from 18.6 per cent in 2017 to 21.1 per cent in 2018.

As the Minister responsible for preparation and presentation of Budget, it is my greatest honour to confirm that the Budget 2018 is consistent with the Public Finance and Economic Management Act (CAP 244). To members of Parliament and citizens of Vanuatu, it is my honour to commend to you Budget 2018.



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

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1 Statement of Fiscal Responsibility

The current Government has put greater emphasis to introduce financial and economic reforms which formed the basis for finalising the 2018 Budget. The 2018 budget is consistent with the Public Finance and Economic Management Act (CAP 244) and has been finalised with the objective of enhancing economic growth and service delivery to improve wellbeing for all the citizens of Vanuatu. This has been reflected in the 2018 budget allocation to line agencies in order to fulfil Government policies and priorities stated in the 2018 Budget Policy Statement.

This statement of fiscal responsibility is consistent with section 9, 10, 11,12,13,14 and 23 of the Public Finance and Economic Management (PFEM) Act. On this note, it reflects Government's fiscal strategy report, the economic update and fiscal update for 2017 financial year, and estimates over the medium term. It will be presented at the same time as presentation of 2018 Budget appropriation.

Statement of Responsibility

As the Minister and Director General responsible for finalisation of Budget, it is our honour to confirm that 2018 Budget has been finalised in line with the Public Finance and Economic Management Act (CAP 244) and also satisfies Government's policies and priorities stated in the 2018 Budget Policy Statement.

Therefore, it will be our ultimate responsibility to ensure that Budget 2018 is executed and implemented in line with the Public Finance and Economic Management Act (CAP 244). On this note, the Government will continue to undertake financial reforms and sound financial management to ensure that line agencies adhere to their total budget allocation, collect revenue efficiently and at the same time improve service delivery.



Hon. Gaetan Pikioune (MP)

Minister of Finance and Economics Management

Ministry of Finance and Economics Management



Mr. Letlet August

Director General

Ministry of Finance and Economics Management

2 Budget Overview

Growth in Vanuatu's economy has picked up in 2016 and 2017, predominantly due to sustained efforts of construction recovery post Tropical Cyclone Pam. The Vanuatu economy is projected to remain broadly on track, with stronger-than-expected growth spill over from the construction sector helping to compensate for the weaker outlook in the service sector. Total output is projected to increase by 4.0 per cent in 2017 and 3.4 per cent in 2018, driven by strong consumption and investments. Capital inflows to Vanuatu continue to be sizeable in the last three years averages, and financial conditions are expected to remain supportive. Inflation has been weaker than projected, partly on account of lower commodity prices. However, recent data suggests for inflation to pick towards the end of 2017 following increasing pressure from construction boom supported by increasing domestic demand.

Budget 2018 estimates that the Government will run a net operating surplus of VT 1,526.2 million while Government's fiscal position estimated a surplus of VT 1,120.3 million. This surplus will be allocated towards external debt repayments. The surplus is expected to be sourced from greater revenue collections due to increase in the Value Added Tax (VAT) rate from the current 12.5 per cent to 15 per cent in 2018, and continuous improvement in administration, compliance and enforcement of tax administration as a result of modernisation at the Department of Customs and Inland Revenue.

In 2018, the Government estimates to collect VT 22,851.6 million while sale of fixed assets and rollover of domestic bonds are estimated to collect VT 4.8 million and VT 1,701.2 million respectively. VAT will continue to dominate the major government revenue handles followed by import duties, excise duties, and Vanuatu Support and Development programs. The estimated revenue in turn, will be allocated towards Government priority expenses worth VT 21,325.4 million, acquisitions of fixed capital assets worth VT 410.7 million, amortisation of maturing domestic bonds worth VT 1,701.2 million, and external loan repayments of VT 1,120.3 million. Of the total expenses, VT 3,855.7 million has been allocated to fund Government New Policy Proposals (NPP's) across the six priority areas identified in its Budget Policy Statement, Government Remuneration Tribunal (GRT) determination, Government obligations and commitments, and other severance payments.

The Government's main emphasis in Budget 2018 NPP's is to fund social sector initiatives and strengthen productive sectors to enhance service delivery and economic growth. This is achieved through substantial allocation of new project proposals to productive sectors such as the Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business, Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity, Ministry of Lands, Mines and Water Resources, and social sector Ministries.

With regard to donor financing, the Government estimated to receive VT 14,582.3 million from its development partners and also drawdown of VT 3,056.8 million worth of external loan to fund major Government infrastructure projects including the Port Vila Lapetasi International Multi-Purpose Wharf, the Vanuatu Inter-Island Shipping project, the Port Vila Urban Development project, South Tanna and Malekula Road Phase 1, and Cyclone Pam Road Reconstruction projects.

The total forecasted revenue for Government receipts (including donor financing) is VT 37,433.9 million. These funds will be allocated to fund total Government expenses worth VT 35,907.7 million.

BOX 1: Major Government Initiatives for Fiscal Year 2018

New Project Proposals

- The Government has approved funding of VT 816.4 million for improved services in education and healthcare. This is to finance improved health services, and provide Year 7 – 8 tuition fee subsidy and early childhood care and education (ECCE) as part of Government's priority towards provision of free education and better health services.
- An amount of VT 1,881.7 million has been allocated for implementation of Government Remuneration Tribunal (GRT) Determination.
- An amount of VT 494.8 million is allocated to other priority areas for promoting business opportunities, infrastructure, improving service delivery and resilience and natural resource management.
- In Budget 2018, Government also emphasised allocation of sufficient funds to meet its outstanding liabilities and legal commitments.

Expenditure

- Government's expenses will see a substantial increase in Budget 2018 with the implementation of key Government priorities in the area of education, health, payment of outstanding liabilities and Government Remuneration Tribunal (GRT) determination.
- However, it is essential to ensure prudential management of Government expenses in the medium term. Some of the major initiatives to be taken in this direction are implementation of recommendations by Expenditure Review Committee (ERC) to economise Government's expenses and review of Government Machinery.

Revenue

- To cater for commitments made by Government for fiscal year 2018 and to improve service delivery, an increase in rate of Value Added Tax (VAT) from 12.5 per cent to 15 per cent has been approved to be implemented from January 1, 2018. VAT is a tax on final consumption, hence the burden of tax will be borne by the consumer.
- The Council of Ministers (COM) agreed to the introduction of income tax at a future date but requested that a number of core economic reforms be implemented to economise Government expenditure and reduce wastage.

3 Economic Update and Medium Term Prospects

3.1 World Economic Outlook (WEO)

According to October 2017 update of World Economic Outlook (WEO) released by the International Monetary Fund (IMF), global forecast for 2017 and 2018 is at 3.6 per cent and 3.7 per cent respectively. These figures represent an upward revision of 0.1 per centage point from the April and July forecasts. The pickup can be attributed to accelerating growth in Europe, Japan, China and the United States. Financial conditions remain buoyant across the world with financial markets expecting little turbulence going forward. Furthermore, US economy is projected to expand at 2.2 per cent in 2017 and 2.3 per cent in 2018. The growth projections reflect supportive financial conditions and strong business and consumer confidence.

The Euro area recovery is expected to gather strength this year with growth projected to rise to 2.1 per cent in 2017, before moderating to 1.9 per cent in 2018. Overall, the pace of activity in most advanced economies is expected to remain broadly on track. On the other hand, growth in emerging markets is expected to be only marginally higher compared to April 2017 WEO. These economic conditions had further shifted growth projections in 2018 resulting in an upward revision of 0.1 per cent point to 3.7 per cent. Despite the improvement, growth remains weak in many countries including Australia and India.

Near term risks particularly in the Asia-Pacific region are broadly balanced, but medium-term risks are skewed to the downside. The key downside risks include geopolitical tensions, sudden capital outflows, shift towards inward-looking policies, policy uncertainty, and a sharp adjustment in China. In addition, the region continues to face serious long-term challenges including lagging productivity, ageing population and evolving climate change events. Overall, the favourable combination of circumstances provides a window of opportunity to pursue difficult structural reforms to boost growth and make it more inclusive and sustainable while addressing imbalances and risks.

Fiscal policy recommendations vary across countries, depending on their cyclical positions and fiscal space, while subdued inflation pressures allow for maintaining accommodative monetary policies in much of the region. Stronger financial policies, however, may be needed in some countries to reduce vulnerabilities, especially from capital flow reversal.

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

	Actual	Projections	
	2016	2017	2018
World Output	3.2	3.6	3.7
Advance Economies	1.7	2.2	2.0
United States of America	1.5	2.2	2.3
Euro Area	1.8	2.1	1.9
Japan	1.0	1.5	0.7
Other Advance Economies	2.2	2.6	2.5
Emerging Asia and Development Economies	6.4	6.5	6.5
China	6.7	6.8	6.5
India	7.1	6.7	7.4

Source: International Monetary Fund/October 2017

3.2 Vanuatu Economic Outlook (VEO)

Real economic growth (domestic production) is projected at 4.0 per cent and 3.4 per cent in 2017 and 2018 respectively and will remain broadly on track over the medium term. Total production in 2018 is projected to be highly driven by industrial sector with growth rate estimated at 7.5 per cent; followed by agriculture, fishing & forestry with a forecasted growth rate of 3.1 per cent; and the service sector expanding at a rate of 2.9 per cent. As expected, development in agriculture sector will be externally driven on account of improved external demand conditions.

Year-on-year inflation rose to 3.3 per cent in the second quarter of 2017 following a 2.1 per cent growth recorded in the first quarter of 2017. Inflation was recorded through increasing demand for food, transport, and education. Projected domestic inflationary pressures is sourced domestically from expected increase in food prices and the impact of the proposed implementation of the increase in Value Added Tax (VAT) on goods and services. Monetary conditions have improved during the first half of 2017. This is seen in a robust growth in money supply due to accumulation of foreign reserves, thereby increasing the level of net foreign assets (NFA) in the banking system. Bulk of these foreign reserves have been earmarked for TC Pam reconstruction and Government infrastructure projects. Growth in domestic credit, on the other hand, remained sluggish for the past two years up to the August 2017. Reserve money expanded over the year to August 2017. Meanwhile, the RBV continues to maintain an accommodative monetary policy since March 2015, which has contributed substantially to the increase in level of excess liquidity in the banking system. The balance of payments at the end of the June quarter reported a surplus, which is an improvement following a deficit recorded during the first quarter of 2017. The latest developments in exchange rate saw the Vatu appreciated against the USD, NZD and the Euro over the period from September 2016 to 2017 while it depreciated against the AUD. While the economic outlook of most of Vanuatu's trading partners looks favourable and is expected to broadly balance over the near term.

Table 2 - Constant Prices GDP by Industry (annual per cent change)

Constant Price GDP by Industry (2006 Base Year) Vatu Million	Actuals		Est	Projections			
	2014	2015	2016	2017	2018	2019	2020
AGRICULTURE, FISHING & FORESTRY	4.2	-1.3	4.9	4.7	3.1	2.9	2.9
INDUSTRY	3.2	40.2	1.4	9.9	7.5	6.6	5.2
SERVICES	2.4	-2.8	5.4	3.3	2.9	2.4	1.9
Gross Domestic Product	2.3	1.6	4.8	4.0	3.4	3.0	2.4

Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.3 Aggregate Supply

3.3.1 Agriculture, Forestry and Fishing

Commodity export price and external demand continues to drive the production sector in 2016/2017. Production in this sector is estimated to increase by 4.9 per cent in 2016 following the recovery efforts made after T.C Pam and El Nino's impact in 2015. Growth in the sector is expected to remain solid at 4.7 per cent in 2017, 3.1 per cent in 2018 and maintain a stable growth of 2.9 per cent in 2019 and 2020 respectively. Despite these developments, the agriculture sector continues to experience challenges in production including climate change events and other external shocks.

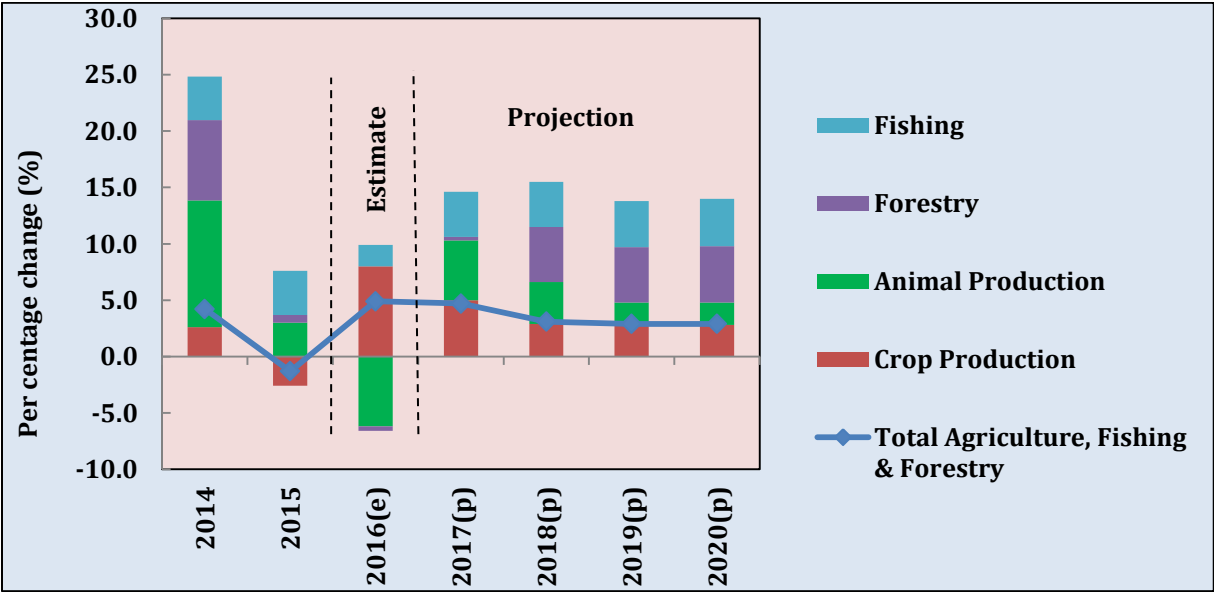
Crop production is mainly driven by gardens and root crops. Copra, kava, cocoa, and coffee continues to remain solid given their strong domestic demand and stable export prices thus boosting farmer's spending power within the domestic economy. The solid commodity price continues to be felt in 2017 where production is expected to grow at 5.0 per cent. This will be driven mainly by growth in kava export. Kava production has seen an increasing demand both domestically and externally due to supply shortage that continues to drive prices upwards. Recent surveys show a high kava replanting rate in most kava producing islands due to its solid domestic demand and export markets. This has resulted in higher income for farmers and is also expected to boost its production over medium term.

Copra production continues to remain strong in 2016 with expected growth rate of 24.0 per cent following high export volume in 2016 and is likely to remain solid in 2017 though growth is lower than the previous year. A high and stable export price of copra is the main driver of production and prices are expected to remain solid over the medium term as forecasted by IMF. In recent years, coconut replanting programs have been addressed by the Government due to a declining trend in production, following ageing coconut trees. Cocoa production is expected to grow by 12.0 per cent in 2016, however growth is expected to decline in 2017 following impacts from TC Dona in early 2017. Though the sector had undergone certain challenges this year, efforts in replanting continue mainly in major cocoa producing islands – Malekula and Malo. The new Lambubu Project manager confirms that the new company has a 20 year lease to manage the project and its plan is to maximise production through farm rehabilitation and also establish a chocolate factory in future. The recent upgrade in ranking of Vanuatu's cocoa beans in Paris among top 50 in the world for producing best chocolate quality should boost local cocoa farmers' productions within the medium to long

term. Finally coffee production has rebounded in 2016 and is expected to remain solid in 2017. Rehabilitation program for coffee production post-TC Pam, supported by AusAid and World Bank, is expected to boost production in the medium term. Overall, medium-term developments in this sector suggest for production to remain strong as the Government continues to provide support to the sector.

Unlike crop production, animal production is driven mainly by beef production. This sector is expected to decline by 6.2 per cent in 2016 following a decline in volume of beef exports. The sector is expected to rebound to 5.3 per cent in 2017 and will maintain positive growth over medium term. Similarly, beef export is expected to drop by 8.0 per cent in 2016 but rebound to 6.0 per cent in 2017, and growth is expected to remain solid over the medium term. The recent Government restocking program is expected to boost production in the long run. On the other hand, the sector continues to be faced with several challenges including low participation of small holder farmers due to high maintenance cost and also because farmers diversify from producing cattle to other lucrative commodities such as kava. Even though the current kava policy will enhance production over long run, however intensive emphasis on noble kava concerns exporters as it will have an impact on exports volume.

Figure 1: Real Growth Contributions by Agriculture sub-sectors (in percentage points)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

Timber production by Melcoffee saw mill only targets niche export markets while those produced by local saw mills are consumed locally despite the high cost of production. On the other hand, tree planting of major commercial type of trees such as whitewood, mahogany, and sandalwood continues to be supported by Government productive sector and T.C. Pam rehabilitation programs that will add to production in the long run.

Finally, fish production is projected to increase in 2017 by 4.0 per cent and is expected to remain strong over the medium term. The recent offloading of Tuna catchment in Port Vila by Vanuatu flag registered

fishing vessels for repacking and exports should increase volume of Vanuatu's fish exports. The outlook for domestic production remains optimistic as Government through external donors (Japan & S.P.C) supplied cooling freezers to rural cooperative farmers to store their catch and supply to the two main centres.

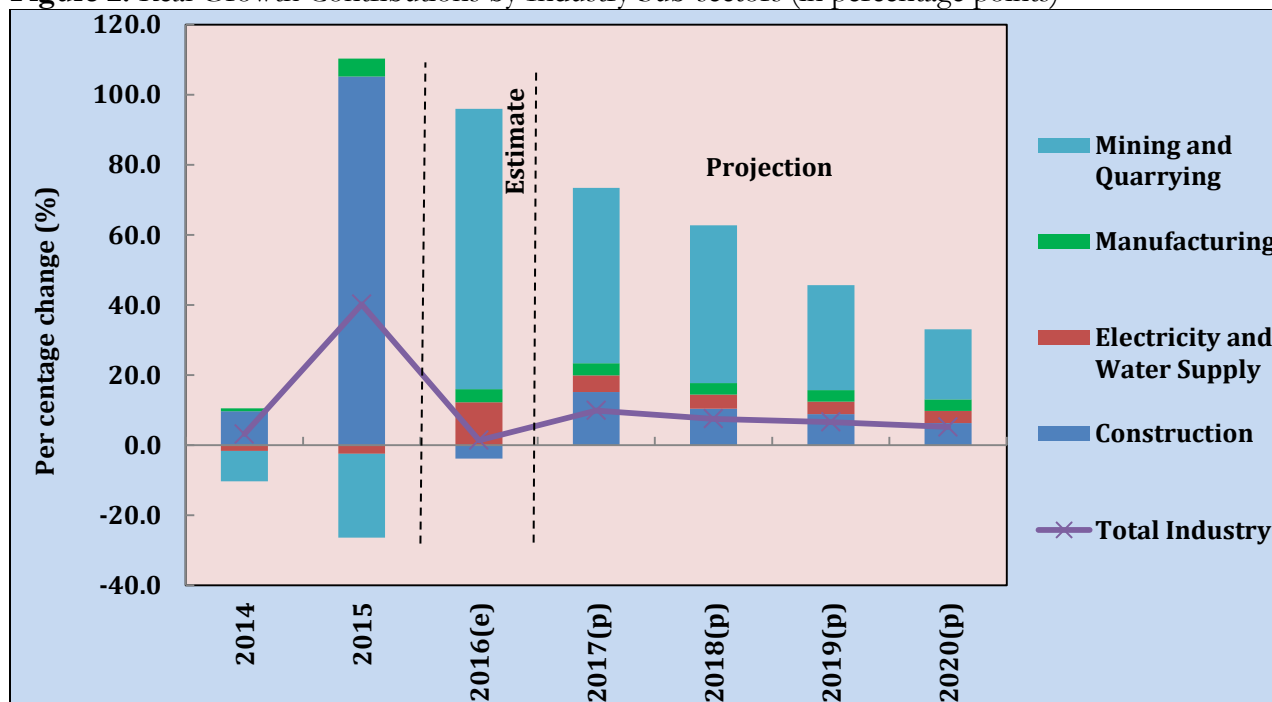
Overall, the impact of climate change cannot be underestimated. It has huge implications on Government's policy planning and could derail economic activity through disruption of supply chains. The recent threat to human lives on Ambae has brought a new experience for the nation that must be accommodated into national policy planning.

On the upside, development partners such as EU have recognised Government's efforts and therefore provided EDF 11 grant towards the productive sector to enhance further developments in the sector.

3.3.2 Industry

The industrial sector has continued to register positive growth and is estimated to grow by 1.4 per cent in 2016. Major drivers of growth in 2016 are electricity & water, and manufacturing sector while construction is expected to decline by 3.8 per cent. The decline in constructions follows the near completion of major public projects in 2016 reflected by total import of construction in that year. The industrial sector is projected to expand further in 2017 at 9.9 per cent and maintain a positive growth at 7.5 per cent in 2018, 6.6 per cent in 2019 and 5.2 per cent in 2020. The drivers of growth within the forecast period reflects mainly construction sector developments. The Luganville wharf upgrade and Port Vila beautification project have been completed, while other public projects are near completion. Growth will maintain a positive rate at an average of 7.3 per cent over the projection period following the country's infrastructure development plans. There are several projects in the pipeline such as the Chinese Hotel, the Rainbow City project, rehabilitation of the three airports, and a few more which are expected to contribute positively to construction sector over the projection period. Furthermore, development partners such as Vanuatu Coastal Adaptation Project (VCAP) and the post-Pam rehabilitation project's implementation will continue to support growth going forward. Electricity and water is expected to grow in parallel to the infrastructure projects. The outlook for this sector remains favourable over the medium term given the Government investment plans.

Figure 2: Real Growth Contributions by Industry Sub-sectors (in percentage points)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.3.3 Services

This sector is expected to rebound after experiencing a negative growth rate post T.C. Pam in 2015. The sector is expected to record a 5.4 per cent growth in 2016, after contracting 2.8 per cent one year earlier due to impact of T.C. Pam. The sector is expected to accelerate with 3.3 per cent growth in 2017 and maintain a positive growth of 2.9 per cent in 2018 and 2.4 per cent in 2019 before normalising at 1.9 per cent in 2020. Amongst the subsectors, public administration is expected to expand by 4.8 per cent in 2016 following the increase in Government spending towards T.C. Pam reconstruction. With regard to the recent Ambae Volcano disaster that led to relocation of approximately 11,000 people, the volcanic activities continue to be vigorous which may push locals to look for resettlement and business activities. Moreover the impact of the volcano will create the demand and supply for land sale/use, and increase in Government's socio-economic expenditures in major urban centres.

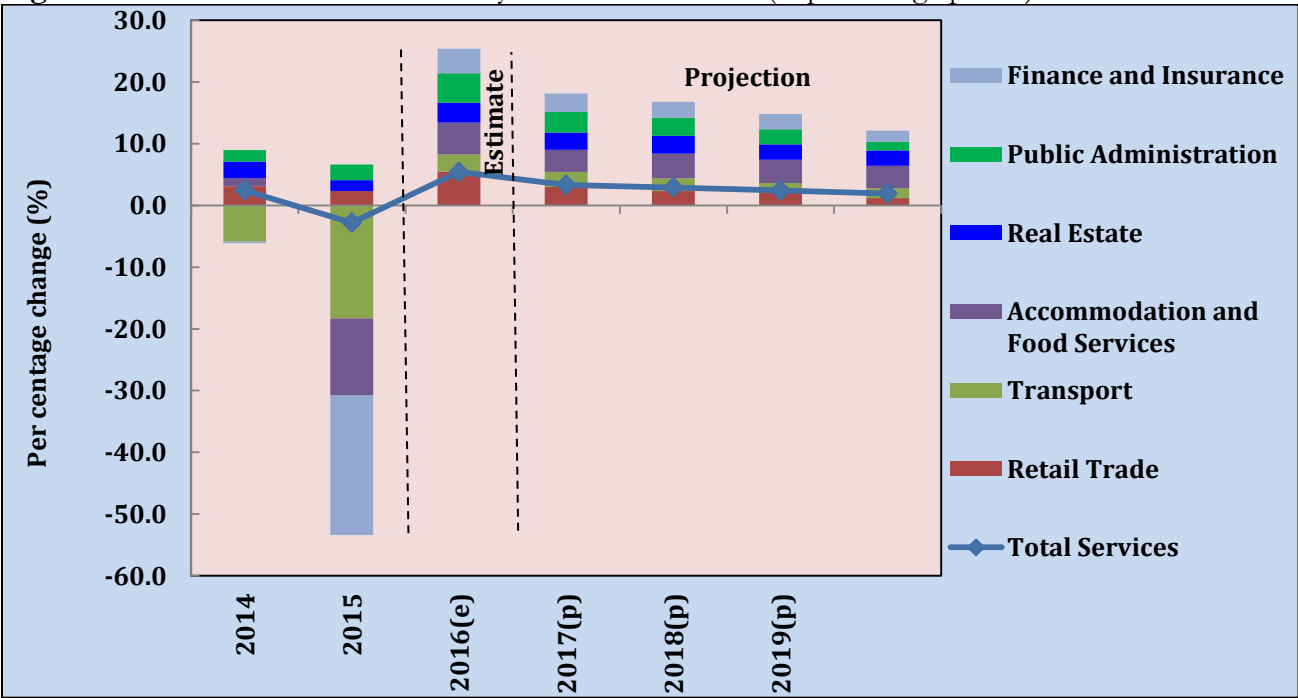
The sector is expected to maintain a positive growth over the medium term. Furthermore, the current VNPF investment plans will also boost growth in banking and finance sector with spill overs to other sectors. Hotels and restaurant which is a proxy of export tourism services and main driver of services sector contracted 12.5 per cent in 2015, however growth is expected to rebound in 2016 and 2017 at 5.1 and 3.6 per cent respectively and will remain strong over the medium term.

Number of visitor's arrivals experiences soft landing over the first half of 2017 with decline in arrivals compared to first half of 2016 but were higher compared to 2015 period. Continuous marketing by the

Government through Vanuatu Tourism Office (VTO) has been positively welcomed by business hotels and bungalows owners and are expected to improve further in the second half of 2017. Air arrivals should expect a peak in late 2017 owing to the hosting of the Pacific mini games, with hotels and resorts fully booked out; and with expected impact on domestic consumption on goods and services.

In terms of cruise arrivals, the current influx of arrivals by seas is expected throughout 2017. Arrivals so far in 2017 have recorded low growth for the first half of the year compared to last year and expectations are that arrivals will pick up in the latter half of 2017. The Luganville wharf has been completed with increased capacity to accommodate both cruise ships and container vessels to berth. Similarly, the completion of Port Vila wharf should also reach new highs providing much needed space to accommodate containers and reduce average loading and unloading time for businesses activities. Growth in the forecasted period is expected to be driven by tourism related sectors including finance, insurance, real estate, accommodation & food services, retail trade and public administration given Government’s plans to raise its expenditures (GRT implementation) in the projection period.

Figure 3: Real Growth Contributions by Service Sub-sectors (in percentage points)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.4. Inflation

Year-on-year Inflation rose to 3.3 per cent in the second quarter of 2017 following the 2.1 per cent growth recorded in the first quarter of 2017. The contributors to inflation this period include food, transport, and education. On the other hand, prices of general communication, recreation, miscellaneous, and clothing and footwear prices contracted, withdrawing the necessary inflation pressures in the economy. Higher transport and electricity prices reflected the lagged effect of higher fuel prices in the first half of 2017; the recent lower

fuel prices towards the third quarter of 2017 may have some offsetting effect. While domestic supply constraints continued to put pressure on domestic vegetable and fruit prices over the last 2 years (post T.C. Pam, March 2017), the lagged downside effect from the recent (June quarter 2017) weak international fuel and food prices are yet to translate into domestic prices. The recent appreciation of Vatu against US Dollar cushioning the effect of high import prices (despite a stronger AUD and NZD against the Vatu), weak imported food prices, and projected stable fuel prices are expected to put minimal pressure on imported inflation over the medium term. Projected inflationary pressures are mainly sourced domestically from expected increase in construction activities and the impact of the proposed implementation of the increase in Value Added Tax (VAT) on goods and services together with the public sector wage and salary increase. Over the medium term, inflation is expected to remain within RBV's annual inflation target range of 0-4 per cent, and increasing above the target range in 2017 and 2018.

3.5. Monetary Sector Development

Monetary conditions have improved during the first half of 2017. This is reflective of a robust growth in money supply by 11.0 per cent over the year to August 2017 relative to 8.0 per cent growth recorded over the year to August 2016. Yet money growth does not translate into economic activities. Domestic economic activities remained subdued as reflected in the persistent weak private sector credit growth. Growth in money supply mainly reflected the accumulation of foreign reserves, thus it has substantially increased the level of net foreign assets (NFA) in the banking system. Bulk of these foreign reserves have been earmarked for TC PAM reconstruction and government infrastructure projects. Most of these projects are currently being implemented.

NFA retained higher growths for the past two years up to August 2017, as both commercial banks and the RBV recorded growth in net inflows, respectively. Growth over the year to August 2016 and over the year to August 2017 remained high at 27.1 per cent and 28.7 per cent, respectively. This trend implies that foreign exchange liquidity remains at a considerable level in the banking system.

On the other hand, growth in domestic credit remained sluggish for the past two years up to the August 2017. This trend continues to reflect the persistent slowdown in economic activities. Over the year to August 2017, domestic credit grew by 1.7 per cent, recovering from a negative growth rate of 2.5 per cent over the year to August 2016. The main contributor to the annual private sector credit growth is credit extended to residents sectors, in particular personal loans, housing loans, and land loans. Credit to businesses by banks remained weak due to lack of demand for bankable projects, high non-performing loans along with the uncertainty surrounding Government's new tax policy and other structural issues. Government's net credit position vis-à-vis the banking system remained favourable over the year up to August 2017. Despite the persistent weak growth in private sector, commercial banks have maintained adequate capital and liquidity positions well above their minimum regulatory requirements.

Reserve money (M0) expanded by 32.2 per cent over the year to August 2017. These strong growths are associated with the continuous accommodative monetary policy stance of the RBV since March 2015 hence, the substantial increase in the level of excess liquidity in the banking system.

3.6. Balance of Payments

The overall balance of payments (BOP) developments at the end of the June quarter reported a surplus, which is an improvement following a deficit recorded during the first quarter of 2017. This improvement mainly reflects a surplus in capital account which more than offset the deficit balance in current account. The current account deficit narrowed due to improvement in the services and income accounts which helps to offset the poor performance of Vanuatu's international trade. The capital account expanded substantially owing to inflows of project grants and loan disbursements for public projects. Similarly, the financial account reported a net lending position during the second quarter of 2017. Overall official reserves at the end of August 2017 reached VT 35.6 billion, which can finance up to 9.5 months of projected imports. This is way above the RBV's threshold of 4 months of import cover.

The short to medium term outlook for BOP remains on the upside. Imports are expected to pick up in the remaining months of 2017 mainly due to ongoing infrastructure projects and seasonal trend. This high import financing may instigate downward pressure on foreign reserves. Nonetheless, the expected influx of donor grants and loan disbursements may offset such pressure. Overall, foreign reserves are projected to remain above the bank's target of 4 months in the remaining months of 2017.

3.7. Exchange Rate Developments

Exchange rate developments of VATU vis-à-vis the major currencies reflected developments in the economic and financial conditions of Vanuatu's major trading partners. Latest developments saw the Vatu appreciated against the USD, NZD and the Euro over the period from September 2016 to September 2017 while it depreciated against the AUD. In the US, labour market has continued to strengthen and economic activity has been rising moderately, thus an interest rate hike is expected in December. Economic growth in the Euro area continues to recover, driven mainly by domestic forces and improvement in labour market. In Australia, growth has been gradual for the first two quarters of this year despite the accommodative monetary policy stances. In New Zealand, a robust recovery in business investment, increased tourism and the recent increase in dairy prices should support growth going forward. Accordingly, the economic outlook of these countries is favourable, though subdued inflation remain a concern. However, low interest rates is 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

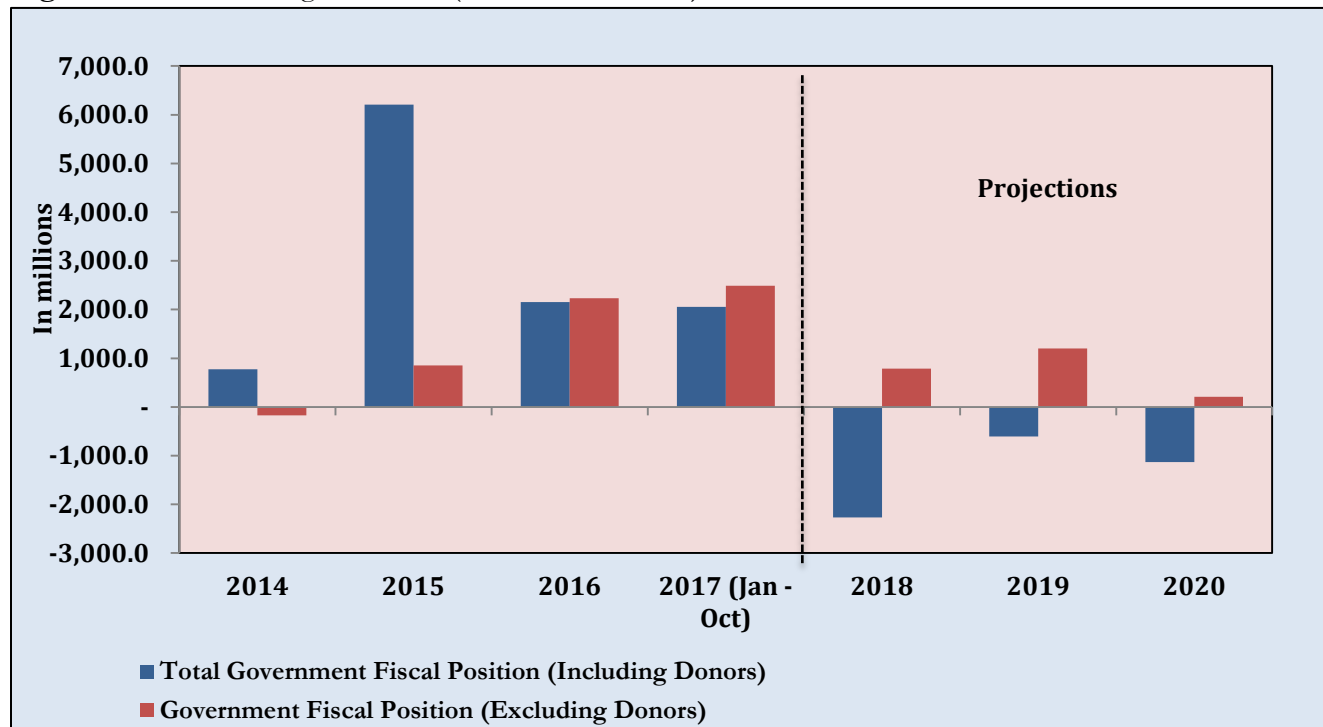
4.1 Budget Balance

The medium term projection estimated that Government will run fiscal surplus of VT 1,120.3 million in 2018. However, the fiscal surplus will be allocated towards external loan repayments pushing the projection into a balance budget.

The likelihood of a fiscal deficit budget in 2017 was primarily due to supplementary budget appropriation in June 2017 worth VT 1,828.3 million. Fiscal surplus is expected in 2018 due to increase in revenue forecasts from higher VAT rate and increase in revenue collections supported by a modernised Customs administration. In the medium term, positive growth forecasts driven mainly by the industrial and service sector is expected to maintain positive surplus. Similarly, the Government will continue to implement current and new revenue initiatives and expenditure control measures to ensure that fiscal discipline is maintained over the medium term.

Including both Government and donor financing, the 2018 budget is estimated to run a total fiscal deficit of VT 1,936.5 million, which is a decrease of 88.6 per cent from the budgeted fiscal deficit of VT 16,694.5 million in 2017 budget. This is due to decrease in drawdown of loans for project financing in 2018.

Figure 4 - Overall Budget Balance (in millions of Vatu)



Source: Ministry of Finance & Economic Management

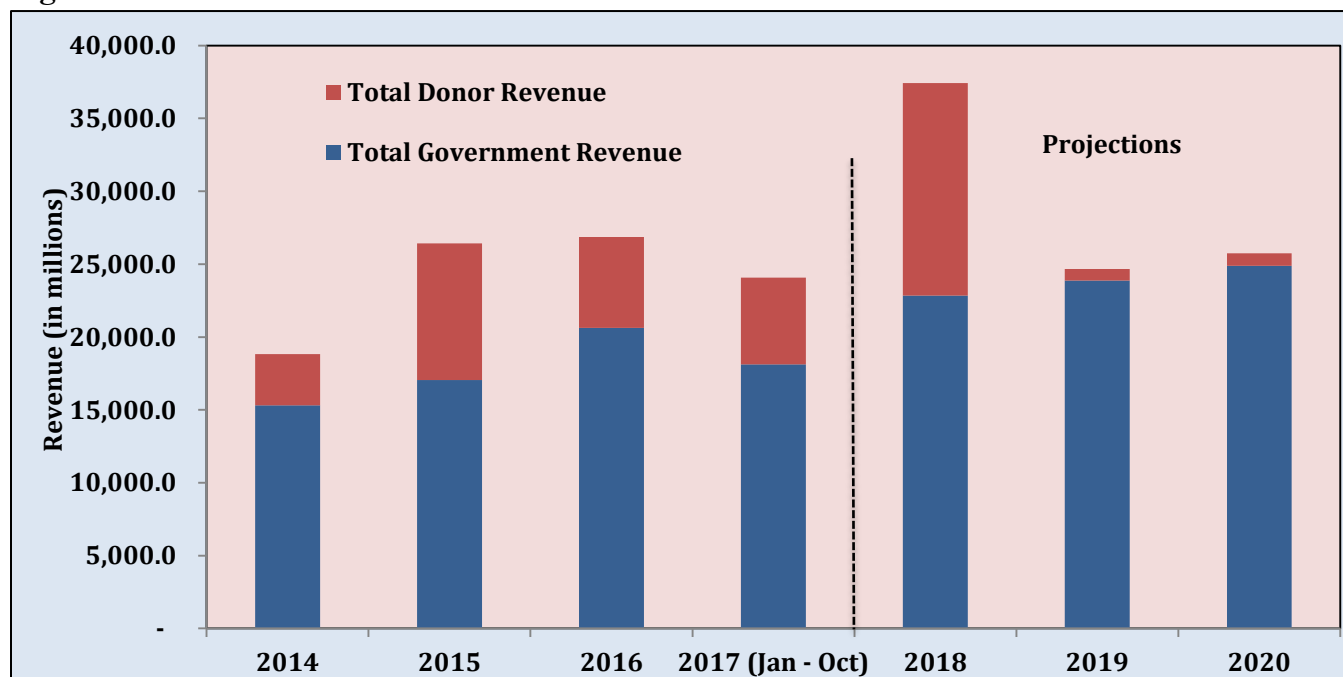
4.2 Revenue 2017 (January to October)

In 2017, the Government has accumulated a total of VT 18,127.7 million receipts for the past ten months. This is 7.0 per cent more than the revenue collected during the equivalent period in 2016 (VT 16,936.7 million).

Tax collection continues to dominate the category of Government revenue bringing in VT 13,670.6 million by the end of October 2017. VAT, the major Government revenue stream constitutes 35.1 per cent of total budgeted Government revenue, netting in VT 5,949.8 million in 2017. This represents 92.2 per cent of its budget target (VT 6,451.3 million), due to increase in compliance and efficient administration of VAT.

The second major revenue stream, budgeted 15.8 per cent of total Government revenue collections, are taxes on international trade and transactions comprising of import and export duties. For the past ten months, collection on this item has aggregated to VT 2,846.8 million, representing 98.0 per cent of its budget target (VT 2,905.1 million). This is 10.9 per cent more than the collection of VT 2,566.5 million in 2016. Excise Duties, another major source of Government revenue, budgeted to collect 11.1 per cent of Government revenue has collected VT 2,009.4 million in the past ten months.

Figure 5 - Government Revenue and Donor Cash Grants



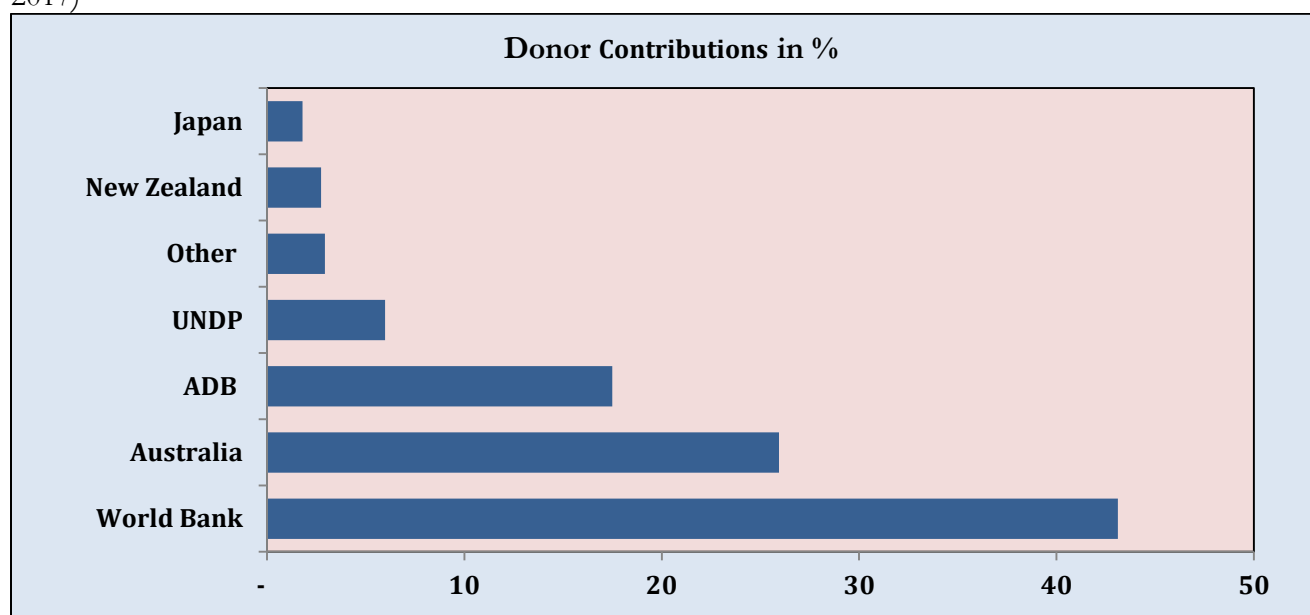
Source: Ministry of Finance and Economic Management

Tax on property has collected VT 425.2 million during the past ten months in 2017. There are two main components of tax on property, which includes land registration (VT 392.7 million) and land premiums (VT 31.0 million).

The next category of Government revenue is Other Revenue recording a collection of VT 4,457.1 million which is budgeted to collect 22.4 per cent of total Government revenue collections and has exceeded its budget target (VT 4,110.0 million). Citizenship programmes such as Vanuatu Development Support Program (VDSP), Vanuatu Contribution Programme (VCP), and VERP (Vanuatu Economic Recovery Program) have collectively brought VT 2,803.2 million revenue by the end of October, 2017. This constitutes 62.9 per cent of Other Revenue collected up to October 2017.

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 5,955.7 million from its development partners, representing 73.8 per cent against a budget target of VT 8,069.3 million. The largest contributions have been received from World Bank (VT 2,131.6 million) followed by Australia (VT 1,282.7 million), ADB (VT 865 million) and other donors as shown in Figure 6.

Figure 6 - Support provided by major aid partners to the Government of Vanuatu in 2017 (up to October 2017)



Source: Ministry of Finance and Economic Management.*Includes China, World Health Organisation, U.N.E.P, South Pacific Commission U.K and France

Thus, this brings the total Government revenue (including the donor financing) to VT 24,083.5 million, representing 91.1 per cent of the budget target (VT 26,423.3 million).

4.3 Revenue Estimates in the Integrated National Budget 2018

The 2018 revenue projections for all line Ministries were revised in line with the economic forecasts and the performance of individual revenue items this year. Revenue forecast for the Government in 2018 stands at VT 22,851.6 million. This signifies 24.5 per cent increase in budgeted revenue compared to 2017 (VT 18,354.0 million).

In 2018, the recurrent revenue forecast for tax on goods and services is VT 13,761.3 million, representing a 26.6 per cent increase from VT 10,867.7 million in 2017 budget. Tax on international trade and transactions is the next major Government revenue category estimated at VT 3,729.5 million, followed by other revenue at VT 4,885.9 million and tax on property estimated at VT 474.8 million.

One of the major changes in tax structure is the increase in VAT from 12.5 per cent to 15 per cent from January 1, 2018 and introduction of personal income & company tax at a future date. The increase in VAT rate and recovery of outstanding VAT revenue primarily contributes to the sizeable increase in revenue forecast for tax on goods and services in 2018.

In April 2016, following a decision by Council of Ministers, the Government commissioned a revenue review and appointed a Revenue Review Committee (RRC) to identify areas where tax policy, law and revenue administration may be reformed or modernised to support sustainable economic development and achieve higher living standards for Vanuatu. The Government and its agencies have been working for a long time on developing a comprehensive set of reforms for Vanuatu's revenue system. These reform efforts have included review of current taxes, modernisation of revenue administration and non-tax revenues to identify areas where tax policy, law and revenue administration may be reformed or modernised to support sustainable economic development and achieve higher living standards for Vanuatu.

Subsequently in October 2017 following the presentation of Final Report on Vanuatu Revenue Review, the Council of Ministers agreed to the introduction of income tax and requested that a number of core economic reforms be implemented to economise Government expenditure and reduce wastage. The key recommendations made by the Council of Ministers took Government's expansionary fiscal policies for 2018 into consideration. Government's commitment to subsidize tuition fee Year 7-10, funding for Early Childhood Care and Education (ECCE) and teachers' salaries, increased expenses on healthcare, and inclusion of Government Remuneration Tribunal's (GRT) package for 2018 fiscal year will exert significant pressure on the already strained revenue sources of Government.

Recognizing the imminent need to generate revenue to cater for commitments made by Government and to improve service delivery 2018 onwards, the COM approved VAT increase from 12.5 per cent to 15 per cent from January 1, 2018. Increased revenue from this initiative has been taken into account in 2018 revenue budget projections. This will provide Government with much needed revenue until the introduction of income tax.

In terms of outstanding revenue, COM endorsed several initiatives to recover collectible outstanding VAT revenue and continuous strengthening of compliance within the Department of Customs and Inland Revenue in the area of excise, import duties and Value Added Tax. Initiatives such as modernisation of revenue administration and review of non-tax revenue is further expected to bring in some revenue which has been factored into total revenue estimates for Budget 2018.

Additionally, some ministries have indicated a possible increase in their Revenue projections for 2018 such as the Department of Customs and Inland Revenue, the Citizenship Office, the Financial Intelligence Unit (FUI), Department of Ports and Harbour and a few others. On the other hand there is anticipation that some Ministries and Department's revenue target will remain the same as compared to 2017 forecast or decline slightly due to changes within their own sphere of operation. These factors are already accounted for in our current revenue forecast for 2018.

The bilateral agreements with donor partners are expected to remain in place and donor support will continue in 2018. The support from donor partners is significantly projected to an amount of VT 14,582.3 million in 2018 for the cash grants, compared to the figure of VT 8,069.3 million for 2017. The increase in this projection for 2018 donor cash grants is primarily due to increase in number of confirmed donor projects compared to last year.

The total estimated revenue (Government and donor funding) in 2018 is VT 37,433.9 million. This represents a 41.7 per cent increase from VT 26,423.3 million in budget 2017.

4.4 Expenditure 2017 (January to October)

In 2017, Government expenses recorded up to October has been VT 15,160.9 million against an annual budget of VT 20,964.3 million. This denotes 72.4 per cent of the 2017 budget target and is 8.9 per cent above VT 13,923.4 million expended in the same period in 2016.

Compensation of employees, the major expenditure components, budgeted to be 47.5 per cent of total Government expenses over the year, has recorded VT 7,451.8 million up to October 2017. This denotes 74.8 per cent of its budget target (VT 9,956.5 million).

The next major spending item is the use of goods and services, budgeted 28.2 per cent of total Government expenses is recorded at VT 4,025.5 million in the first ten months of 2017. This is 68.2 per cent of 2017 budget target (VT 5,902.9 million) and 31.1 per cent above VT 3,071.1 million recorded during the same period in 2016. This increase is mainly due to unbudgeted items including the continuous implementation of 2017 supplementary.

The third major category of the Government expense is grants, budgeted to be 8.8 per cent of total Government expenses, it has recorded VT 1,379.1 million up to October 2017. This denotes 75.4 per cent of its budget target (VT 1,828.0 million) and is 26.6 per cent less than the grant spending in 2016 for the first ten months (VT 1,878.4 million).

In addition, the remaining categories for Government's expense includes interest, social benefits and other expenses. To date, spending on interest reached VT 871.3 million exceeding its budget target of VT 720.4 million. This denotes 5.7 per cent of Government expenses and is 18.5 per cent more than the amount expended during the same period in 2016 (VT 735.5 million). The actual spending on social benefits to date has reached VT 267.7 million, representing 16.5 per cent of its budget target of VT 1,627.5 million and 38.5

per cent lower than VT 435.5 million expended in 2016. The final spending category is other expense, recording VT 1,165.6 million, it exceeded its budget target of VT 929.0 million by 25.5 per cent and is 48.4 per cent above VT 785.7 million expended in 2016. This is due to the increase in expenses on scholarship fees and allowances and land compensation.

In the past ten months 2017, the Government has expended VT 479.4 million in acquiring fixed assets against a budget target of VT 304.4 million, which is 2.2 per cent more than VT 469.1 million expended in 2016 during the similar period.

In 2017, the Government has appropriated VT 3,228.3 million worth of supplementary as detailed in Table 3 below.

Table 3 - Total Supplementary Budget for 2017

Ministry	Supplementary Description	Amount (VT)
Prime Minister's Office	Parliamentary Secretary PAYR Budget	26,426,000
	Parliamentary Secretary Operational Budget	20,000,000
Ministry of Youth and Sports	VAN 2017 Operational Budget ¹	149,030,000
	Parliamentary Secretary PAYR Budget	23,683,100
	Parliamentary Secretary Operational Budget	5,000,000
Ministry of Health	Parliamentary Secretary PAYR Budget	23,683,100
	Parliamentary Secretary Operational Budget	5,000,000
Ministry of Finance and Economic Management	Parliamentary Secretary PAYR Budget	23,683,100
	Parliamentary Secretary Operational Budget	5,000,000
	Team Vanuatu and Facility Upgrade Budget ²	400,970,000

¹ An amount of VT 277,000,000 originally appropriated under Ministry of Finance and Economic Management for Team Vanuatu and Facility Upgrade has been transferred to Ministry of Youth and Sports for VAN 2017 Operational Budget. Hence the VAN 2017 Operational Budget has now increased to VT 426,030,000.

² Due to transfer of an amount of VT 277,000,000 to Ministry of Youth and Sports for VAN 2017 Operational Budget, the budget for Team Vanuatu and Facility Upgrade now stands at VT 123,970,000.

	Government Rescue to Industrial Forest Plantations (IFP)	53,000,000
	Bauerfield Airport Extension	90,000,000
	Vanuatu's Outstanding Membership to International Organizations	143,667,300
	ACP/EU Parliamentary Meeting	20,000,000
	Commission of Enquiry	12,000,000
	Scholarship Top Up	274,500,000
	Department of Customs and Inland Revenue Modernization	100,000,000
	Judiciary GRT PAYR Adjustment including Cola, Gratuity & Housing Allowances	34,783,649
	Public Prosecutor officer GRT PAYR Adjustments including Allowances	14,412,300
	Severance	1,400,000,000
Judiciary	Localize Position	13,340,551
	Magistrate Rent	2,500,000
Public Prosecutor	Public Prosecutor Top Up	2,798,100
	PPO Extension	20,000,000
State Law Office	GRT determination	45,848,200
Ministry of Lands, Water and Minerals	Department of Water Top Up	8,000,000
Ministry of Justice and Social Welfare	Cabinet Operation Budget	2,500,000
	Organization Performance Coordinator	2,654,800
Ministry of Foreign Affairs, International Cooperation & External Trades	Overseas Mission staffing and operation budget	152,479,200
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	CSU Payroll Top Up	12,000,000
	CSU Legal Cost	10,000,000
	Agriculture Payroll Top Up	15,000,000
	Agriculture Operational Top Up	12,000,000
	Forestry Payroll Top Up	5,300,000

	Fisheries Operational Top Up	35,000,000
	Biosecurity Payroll & Operational Top Up	8,000,000
	Livestock Payroll Top Up	3,000,000
	Livestock Operational Top Up	30,000,000
Ministry of Climate Change	Hon Minister - UNFCCC COP23 & Other Conferences / meetings	5,000,000
	Operational budget for CSU & Cabinet	3,000,000
Ministry of Education	TVET Operations	8,000,000
Ministry of Trade, Tourism, Industry and Cooperative	Cabinet Operations	2,000,000
	Cooperative Support towards Agri-Tourism	5,000,000
Total	ALL	3,228,259,400

Table 4 – Standing Appropriation for Ambae State of Emergency 2017

Ministry	Supplementary Description	Amount (VT)
Ministry of Finance and Economic Management	Ambae State of Emergency	200,000,000
Total	ALL	200,000,000

Under development financing, donor spending to date has reached VT 4,967.5 million which represents 61.6 per cent of the budget target (VT 8,069.3 million) and 55.5 per cent above VT 3,194.7 million expended in 2016.

Thus, total expenditure of Government and Development financing is VT 20,128.3 million in the past ten months of 2017. This represents 69.4 per cent of the budget target (VT 29,033.6 million) and is 17.6 per cent above VT 17,118.1 million expended during the equivalent period in 2016.

4.5 Expenditure Estimates in the Integrated National Budget 2018

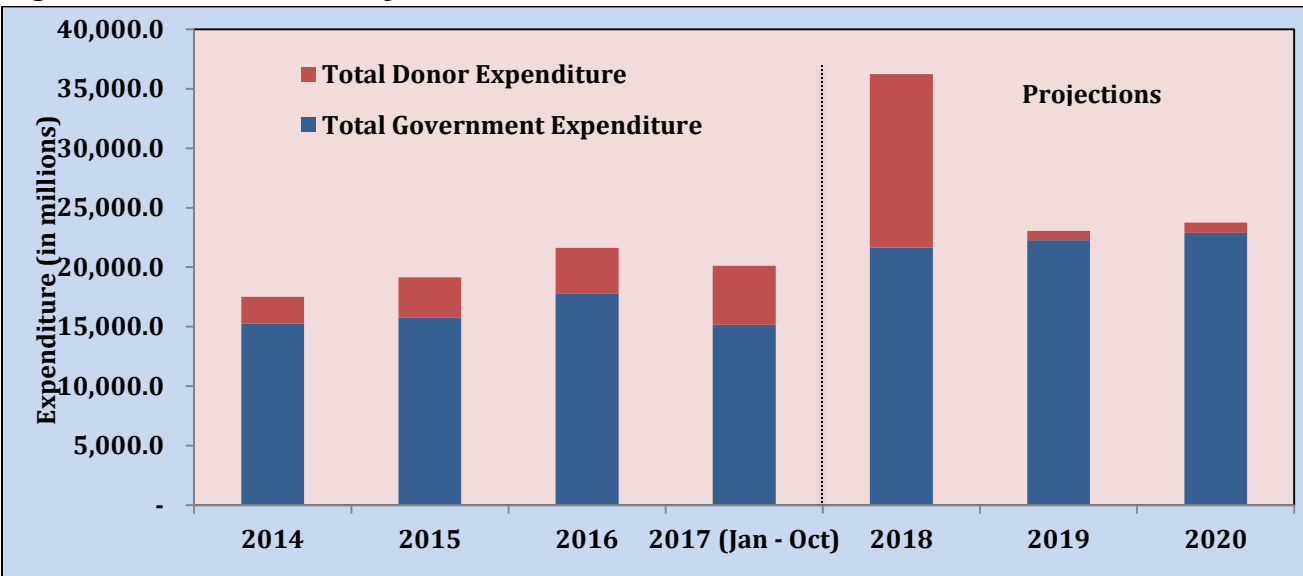
The 2018 recurrent expenditure is estimated at VT 21,325.4 million. This is an increase of 1.7 per cent from the total budget expense of VT 20,964.3 million in 2017. The increase in estimated Government recurrent budget is in line with Government policies and priorities to increase service delivery and wellbeing for all the citizens of Vanuatu.

Compensation of employees, a major category of Government expense is estimated to be VT 12,277.4 million in the 2018 Budget. This shows a 23.3 per cent increase from the compensation of employees budget in 2017 (VT 9,956.5 million) due to the plan implementation of GRT determination, which will begin on January 1, 2018.

The second major category of Government expenses is the expense on goods and services estimated at VT 4,462.7 million in the 2018 Budget. This is a 24.4 per cent decrease from VT 5,902.9 million budgeted for in 2017. This figure is higher compared to 2018, due to supplementary appropriation held in 2017 that was captured in this category. Grants, the other expense item is estimated to increase by 27.0 per cent from VT 1,828.0 million in 2017 to VT 2,321.4 million in 2018.

Interest payments, social benefits and other expenses are the other categories of Government expense. The estimated spending on interest in 2018 stands at VT 1,148.6 million, a big increase of 59.4 per cent from VT 720.4 million budgeted in 2017 due to change (increased) in interest payments for loans drawn down by Government in the past several years. The social benefits are estimated at VT 346.2 million, representing 78.7 per cent decrease from VT 1,627.5 million budgeted for in 2017, due to severance supplementary appropriation of VT 1.4 billion in 2017. Other expenses are estimated at VT 769.0 million in 2018, a decrease of 17.2 per cent from VT 929.0 million budgeted for in 2017. The final category is subsidy estimated at a negligible amount (VT 40,000) in 2018.

Figure 7 - Total Estimated Expense



Source: Ministry of Finance and Economic Management

In 2018, the Government has allocated VT 3,855.7 million worth of recurrent New Policy Proposals (NPPs) across all priority sectors (as per Budget Policy Statement), GRT determination, Government obligations, severance payment and legal obligations. The allocation of NPP in 2018 has increased by 105.1 per cent from VT 1,879.7 million that was allocated to NPPs in 2017 budget. The continuous increase of NPPs with more funding allocated to the productive and social sectors signifies the increasing needs of the people of Vanuatu.

In 2018 the Government has put more emphasis to funding social sectors such as education and health. Therefore, an amount of VT 816.5 million has been allocated to subsidise tuition fee beginning with Year 7-8 in 2018 and Early Childhood Education, in addition to funding for improved health services.

The Government has allocated VT 320.5 million to support the productive sectors such as the Ministry of 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 and improvement in infrastructure. In addition, Government has allocated adequate amount to clear its legal obligations (VT 208.4 million), severance payments (VT 200.0 million), Government obligations (VT 69.5 million) and GRT determination (VT 1,881.7 million).

BOX 2: Government Remuneration Tribunal

The Government Remuneration Tribunal (GRT) operates within his own Act under Prime Minister's Office which was set up with the objective to consider and determine the maximum remuneration payable to the individuals employed by or appointed to positions by the Government or by an agency of Government. The scope of review by GRT office in 2016 - 2017 covered the Public Service Commission – health sector, Police Service Commission, Teachers' Service Commission, Government grant bodies, legal sector, Provincial councils, Malvatumauri Council of Chiefs, Parliament and political appointees post. The Government legal sector review had been completed in 2016 and implemented in 2017.

The GRT Review was carried out as part of the Government's 100 day plan to standardise public service sector remuneration to reflect the current cost of living, and facilitate in attracting and retaining competent candidates to Government service, promote efficiency and accountability in the public governance system. The last review of public servants remuneration was carried out in 2006. The current GRT review was completed in October 2017 and will be implemented from January 1, 2018.

Implementation of GRT determination is budgeted to cost the Government over VT 1.8 billion. The substantial increase in Government remuneration underscores the importance of ensuring an efficient Government machinery that can successfully deliver in providing goods and services to its citizen and achieve the goals highlighted in National Sustainable Development Plan (NSDP) by 2030.

Fiscal expansion resulting from implementation of GRT is likely to have several economic and fiscal implications. Greater disposable income for public sector employees is expected to stimulate aggregate demand and consumption which in turn is likely to contribute to greater revenue collections from VAT. Increased Government revenue when utilised efficiently through prudential budget management would translate to better education, social sector and productive sector spending. However increase in VAT rate can have a dampening impact on the magnitude of fiscal expansion.

Increases in public sector wages is likely to induce wage demands in private sector labour markets in addition to demand for higher minimum wages. Hence, it is important for Reserve Bank of Vanuatu and Treasury to consistently monitor the economic and fiscal conditions for appropriate policy intervention.

On legal front, the Review has identified challenges within its Act and other respective Commissions. It agrees to the need for further amendments to avoid legal challenges within agencies' act and GRT. The Government Remuneration Tribunal will continue to monitor and assess remuneration over the medium term and ensure public servants social welfare (remuneration) is met as stated within respective commission's determination of salary structure.

Development financing is forecasted to spend VT 14,582.3 million in 2018. This represents an increase of 80.7 per cent from VT 8,069.3 million budgeted for in 2017. This is partly due to the increased number of confirmed donor projects compared to last year.

The total estimated expense (Government and donor funding) in 2018 is VT 35,907.7 million. This represents a 23.7 per cent increase from VT 29,033.6 million projected in 2017.

4.6 Public Debt

Vanuatu for the past three decades had been enjoying low debt levels. However, the need for better infrastructure and social facilities (education & health) for its rising population has spurred the Government to expand its loan portfolio for the infrastructure needed. In mid-2015, post Cyclone Pam, Vanuatu established its first ever Debt Management Strategy (DMS) to assist in recovery efforts for the economy. With the DMS, Vanuatu's borrowing strategy resulted in concessional loans, most of them being 50 per cent grant and 50 per cent loan. The Government must continue to put emphasis in negotiating for grant funding for essential infrastructure projects that will increase economic productivity. Negotiations for better terms and conditions on refinancing of some existing infrastructure loans must continue too. Better loan terms will result in lower external debt repayments and more funds being available for other important sectors such as the social and productive sectors.

4.6.1 Major Projects summary

The year 2017 has been a big year for many significant projects. Two highlights of this year include the Lapetasi and Luganville International Wharf (both projects around VT 8 billion each). The Luganville Wharf was successfully completed this year and handed over to the Government on August 2017. Likewise, the Lapetasi wharf is also completed with the opening scheduled for early March 2018. The Tanna & Malekula Road upgrade projects funded by the Exim Bank have also been impressive especially in Tanna with major works including tar sealing being nearing completion.

Many cyclone Pam recovery projects have also progressed after delays caused mainly due to weather and board approvals. A significant project in this bracket is the Vanuatu Infrastructure, Reconstruction & Improvement Project (USD 50 million – 50 per grant and 50 per cent loan), which aims to rebuild infrastructure damaged by Pam. The Asian Development Bank (ADB) funded recovery projects are also progressing after delays. Several schools and the Efate ring road rehabilitation are in their mobilisation period to commence work.

Another notable project expected to have a large impact in improving air transportation 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 of Whitegrass in Tanna and Pekoa in Santo for enhanced navigation and safety requirements.

With regards to the energy sector, the Energy Access Project (USD 15 million – only 17 per cent loan) funded by ADB also aims to expand energy access in the rural areas – namely Santo, Maewo & Malekula. The Ministry of Climate Change through the Energy Department have been very busy implementing several energy projects. More than 3,000 rural homes will have access to electricity once facilities are completed. Malekula especially will have more than 65 per cent of its island houses targeted to have access to energy by 2030 due to the Brenwei hydro power plant works scheduled to commence early next year. Several other significant grant projects have also dramatically progressed. 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 complete by November 2017. The Tourism infrastructure project (Port Vila beautification project) has also been completed and is a major highlight for the coming New Year celebrations for Port Vila town.

4.6.2 Vanuatu and its many development partners

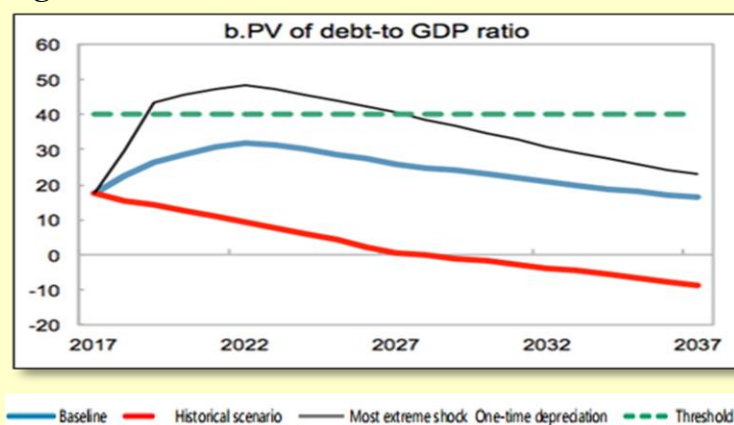
Vanuatu is very fortunate to have helpful and considerate development partners who are actively engaging with important sectors in the country such as the communication, productive and social sectors - education and health. These supportive countries include Australia, New Zealand, Japan, EU, China and France - to name a few. After the cyclone, these countries were very proactive to assist our damaged education and health facilities in getting back on their feet – through several large reconstruction projects currently underway for reconstructing damaged schools and health facilities. Agriculture programs as well, targeting food security and food production are also being implemented. These various grant projects form a pool of Bilateral Recovery Project funds totalling around VT 2.4 billion. Many of these funding have greatly benefited the country particularly the areas that had been severely damaged.

Most of the major infrastructure projects are both grant and loan funded. These new loans are still serving their grace periods. The first loan repayment however for a project will be due later in 2019. The government is already preparing essential new comprehensive revenue initiatives and the strengthening of state owned enterprises (SOE) to assist in sustaining the growing social and productive sector including debt repayments. Vanuatu continues to be the leader in the Pacific region in terms of its debt levels and prudent fiscal management. However, more emphasis will now be on grant funding for essential infrastructure projects that will increase economic productivity. Negotiations on refinancing of some existing huge infrastructure loans are also ongoing and these are expected to result in considerably lower external debt repayments with more funds provided for other important sectors such as the social and productive sectors.

BOX 3: External Debt Levels

The thresholds of external debt to GDP is 40 per cent (green band below). Vanuatu's 2017 external debt level is around 18 per cent of GDP, as such Vanuatu's external debt to GDP levels falls under the threshold of 40 per cent. With the current projected growth, it is expected to peak at 33 per cent by 2022. Next year's level is forecast to increase to around 23 per cent due to the current large project disbursements.

Figure 8 – Present Value of External Debt to GDP Ratio



Vanuatu's risk of debt distress remains "moderate". This was increased from "low risk in 2013" after Cyclone Pam in 2015. In the baseline scenario (blue), external debt level is projected to rise steeply over the next few years and peak at substantially higher levels before starting to decline. In order to set external debt ratios on a downward trajectory while making room for priority social and developmental expenditures, the Government must continue cautious borrowing strategies and rebuild fiscal buffers over the medium term through strengthening of public finance management, reprioritizing spending, and mobilizing new revenue resources.

Debt Indicator	2017	2018	2019
Risk Level	Moderate	Moderate	Moderate
External Debt to GDP (PV)	18%	22.7%	26.4 %
Domestic Debt to GDP (Stock)	7.60%	6.94%	6.44 %

(The Vanuatu Debt Sustainability frame work – IMF LIC - will be revised later year)

Table 5 - Statement of Government Operation, excluding donors using GFS01 Classification

STATEMENT OF GOVERNMENT OPERATIONS Using GFS01 classification		Actual 2015	Actual 2016	Budget 2017	Actual Jan - Oct 2017	Budget 2018	Forecast 2019	Forecast 2020
GFS Code	GFS Description*							
	TRANSACTIONS AFFECTING NET WORTH:							
A1	Revenue	17,035.6	20,636.6	18,354.0	18,127.7	22,851.6	23,872.1	24,879.3
A11	Taxes	13,467.4	14,230.9	14,244.0	13,670.6	17,965.7	18,741.0	19,501.9
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	401.5	397.8	471.2	425.2	474.8	498.7	522.6
A114	Taxes on goods & services	10,116.2	10,674.7	10,867.7	10,398.5	13,761.3	14,325.6	14,874.5
A115	Taxes on international trade & transactions	2,949.7	3,158.4	2,905.1	2,846.8	3,729.5	3,916.7	4,104.7
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	359.6	1,003.0	0.0	0.0	0.0	0.0	0.0
A14	Other revenue	3,208.6	5,402.7	4,110.0	4,457.1	4,885.9	5,131.1	5,377.4
A2	Expense	15,765.3	17,809.1	20,964.3	15,160.9	21,325.4	21,518.5	21,965.2
A21	Compensation of employees	8,719.2	8,868.5	9,956.5	7,451.8	12,277.4	12,645.8	13,025.1
A22	Use of goods and services	3,630.5	3,623.7	5,902.9	4,025.5	4,462.7	4,596.5	4,734.4
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	699.7	908.0	720.4	871.3	1,148.6	736.4	559.8
A25	Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A26	Grants	1,617.9	2,010.2	1,828.0	1,379.1	2,321.4	2,391.0	2,462.8
A27	Social benefits	470.1	1,538.3	1,627.5	267.7	346.2	356.6	367.3
A28	Other expense	627.9	860.4	929.0	1,165.6	769.0	792.0	815.8
GOB	Gross operating balance (1-2+23+NOBz)	1,270.3	2,827.5	(2,610.3)	2,966.9	1,526.2	2,353.6	2,914.0
NOB	Net operating balance (1-2+NOBz) ^{c/}	1,270.3	2,827.5	(2,610.3)	2,966.9	1,526.2	2,353.6	2,914.0
	TRANSACTIONS IN NONFINANCIAL ASSETS:							
A31	Net Acquisition of Nonfinancial Assets	418.4	596.8	299.4	479.0	405.9	405.9	405.9
A311	Fixed assets	418.4	596.8	299.4	479.0	405.9	405.9	405.9
A312	Change in inventories	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A313	Valuables	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A314	Nonproduced assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NLB	Net lending / borrowing (1-2+NOBz-31)	851.9	2,230.7	(2,909.8)	2,487.9	1,120.3	1,947.7	2,508.1
	TRANSACTIONS IN FINANCIAL ASSETS AND							
A32	Net acquisition of financial assets	326.3	3,125.4	(3,428.3)	2,102.0	0.0	851.8	1,412.2
A321	Domestic	326.3	3,125.4	(3,428.3)	2,102.0	0.0	851.8	1,412.2
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	(525.6)	894.7	(518.5)	(385.9)	(1,120.3)	(1,095.9)	(1,095.9)
A331	Domestic	31.7	1,452.6	0.0	105.2	0.0	0.0	0.0
A332	Foreign	(557.4)	(557.9)	(518.5)	(491.1)	(1,120.3)	(1,095.9)	(1,095.9)

Source: Ministry of Finance and Economic Management

Table 6 - Statement of Donor Operations using GFS01 Classification

STATEMENT OF DONOR OPERATIONS		Using GFS01 classification						
GFS Code	GFS Description*	Actual 2015	Actuals 2016	Budget 2017	Actual Jan- Oct 2017	Budget 2018	Forecast 2019	Forecast 2020
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	9,388.7	6,235.3	8,069.3	5,955.7	14,582.3	792.6	855.1
A11	Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A111	Taxes on income, profits, and capital gains	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	Taxes on payroll & workforce	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	Taxes on property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A114	Taxes on goods & services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A115	Taxes on international trade & transactions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A116	Other taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A12	Social contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A13	Grants	9,388.7	6,235.3	8,069.3	5,955.7	14,582.3	792.6	855.1
A14	Other revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2	Expense	3,386.8	3,820.2	8,069.3	4,967.5	14,582.3	792.6	855.1
A21	Compensation of employees	173.8	238.4	675.1	377.2	1,219.9	66.3	71.5
A22	Use of goods and services	2,212.8	2,371.4	5,669.8	2,828.4	10,246.0	556.9	600.8
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	912.4	1,207.2	1,465.9	830.4	2,649.0	144.0	155.3
A27	Social benefits	6.0	3.2	112.4	930.5	203.2	11.0	11.9
A28	Other expense	81.8	0.0	146.2	0.9	264.2	14.4	15.5
GOB	Gross operating balance (1-2+23+NOBz)	6,001.9	2,415.1	0.0	988.3	0.0	0.0	0.0
NOB	Net operating balance (1-2+NOBz) ^{cl}	6,001.9	2,415.1	0.0	988.3	0.0	0.0	0.0
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	646.6	2,491.0	15,654.8	1,423.1	3,056.8	1,897.9	1,472.6
A311	Fixed assets	646.6	2,491.0	15,654.8	1,423.1	3,056.8	1,897.9	1,472.6
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)	5,355.3	(75.9)	(15,654.8)	(434.8)	(3,056.8)	(1,897.9)	(1,472.6)
TRANSACTIONS IN FINANCIAL ASSETS AND								
A32	Net acquisition of financial assets	5,355.3	(75.9)	0.0	(434.8)	0.0	0.0	0.0
A321	Domestic	5,355.3	(75.9)	0.0	(434.8)	0.0	0.0	0.0
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	0.0	0.0	15,654.8	0.0	3,056.8	1,897.9	1,472.6
A331	Domestic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A332	Foreign	0.0	0.0	15,654.8	0.0	3,056.8	1,897.9	1,472.6

Source: Ministry of Finance and Economic Management

Table 7 - Statement of Consolidated Operations using GFS01 Classification

STATEMENT OF CONSOLIDATED OPERATIONS Using GFS01 classification		Actual 2015	Actuals 2016	Budget 2017	Actual Jan-Oct 2017	Budget 2018	Forecast 2019	Forecast 2020
GFS Code	GFS Description*							
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	26,424.3	26,871.9	26,423.3	24,083.5	37,433.9	24,664.7	25,734.4
A11	Taxes	13,467.4	14,230.9	14,244.0	13,670.6	17,965.7	18,741.0	19,501.9
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	401.5	397.8	471.2	425.2	474.8	498.7	522.6
A114	Taxes on goods & services	10,116.2	10,674.7	10,867.7	10,398.5	13,761.3	14,325.6	14,874.5
A115	Taxes on international trade & transactions	2,949.7	3,158.4	2,905.1	2,846.8	3,729.5	3,916.7	4,104.7
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	9,748.2	7,238.3	8,069.3	5,955.7	14,582.3	792.6	855.1
A14	Other revenue	3,208.6	5,402.7	4,110.0	4,457.1	4,885.9	5,131.1	5,377.4
A2	Expense	19,152.1	21,629.3	29,033.6	20,128.3	35,907.7	22,311.1	22,820.4
A21	Compensation of employees	8,893.0	9,107.0	10,631.6	7,829.0	13,497.3	12,712.1	13,096.7
A22	Use of goods and services	5,843.3	5,995.1	11,572.7	6,853.9	14,708.7	5,153.5	5,335.3
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	699.7	908.0	720.4	871.3	1,148.6	736.4	559.8
A25	Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A26	Grants	2,530.2	3,217.4	3,293.9	2,209.5	4,970.4	2,535.0	2,618.1
A27	Social benefits	476.2	1,541.5	1,739.9	1,198.2	549.4	367.7	379.2
A28	Other expense	709.7	860.4	1,075.2	1,166.5	1,033.2	806.4	831.3
GOB	Gross operating balance (1-2+23+NOBz)	7,272.2	5,242.6	(2,610.3)	3,955.2	1,526.2	2,353.6	2,914.0
NOB	Net operating balance (1-2+NOBz) ^{c/}	7,272.2	5,242.6	(2,610.3)	3,955.2	1,526.2	2,353.6	2,914.0
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	1,065.0	3,087.8	15,954.2	1,902.1	3,462.7	2,303.8	1,878.6
A311	Fixed assets	1,065.0	3,087.8	15,954.2	1,902.1	3,462.7	2,303.8	1,878.6
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)	6,207.2	2,154.7	(18,564.5)	2,053.1	(1,936.5)	49.8	1,035.5
TRANSACTIONS IN FINANCIAL ASSETS AND								
A32	Net acquisition of financial assets	5,681.6	3,049.5	(3,428.3)	1,667.1	0.0	851.8	1,412.2
A321	Domestic	5,681.6	3,049.5	(3,428.3)	1,667.1	0.0	851.8	1,412.2
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	(525.6)	894.7	15,136.3	(385.9)	1,936.5	802.0	376.8
A331	Domestic	31.7	1,452.6	0.0	105.2	0.0	0.0	0.0
A332	Foreign	(557.4)	(557.9)	15,136.3	(491.1)	1,936.5	802.0	376.8

Source: Ministry of Finance and Economic Management

Table 8 – Statement of Borrowing

	2012 Actual	2013 Actual	2014 Actual	2015 Preliminary	2016 Budget	2017 Budget	2018 Forecast	2019 Forecast	2020 Forecast
External Debt									
Bilateral									
CFDD	226.6	214.8	180.4	148.6	116.1	83.6	51.0	18.5	0.0
China	3,789.3	4,027.8	6,764.7	8,771.9	14,054.0	17,114.2	17,079.9	16837.7	16577.7
Japan	0.0	0.0	1,743.0	4,095.6	7,397.4	9,697.8	10,201.1	10201.1	10201.1
Total Bilateral Debt	4,015.9	4,242.6	8,688.0	13,016.1	21,567.5	26,895.5	27,332.1	27,057.3	26,778.8
Multilateral									
ADB	4,635.9	4,251.7	4,271.8	4,346.5	4,439.5	6,184.9	6,806.0	7726.1	8207.7
EIB	111.3	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IDA	960.6	967.0	910.1	850.6	1,298.7	3,629.2	6,477.6	8165.9	8867.7
Total Multilateral Debt	5,707.7	5,280.9	5,181.9	5,197.1	5,738.1	9,814.1	13,283.5	15,891.9	17,075.4
Total External Debt	9,723.6	9,523.5	13,870.0	18,213.3	27,305.6	36,709.6	40,615.6	42,949.2	43,854.2
Total Domestic Debt	5,623.5	5,823.5	6,192.7	6,224.8	8,079.9	7,515.0	7,515.0	7,515.0	7,515.0
Total stock of debt (In percent of GDP)	15,347.1 21%	15,346.9 20%	20,062.7 25%	24,438.1 28%	35,385.6 39%	44,224.7 45%	48,130.6 44%	50,464.2 43%	51,369.2 41%
<i>These figures represent end of year estimates and will vary due to exchange rate fluctuations and actual end of year disbursements values.</i>									

Source: Ministry of Finance and Economic Management

5 Budget Policy Statement 2018

5.1 Statement of Responsibility

The 2018 Budget Policy Statement is developed and finalised in line with the Public Finance and Economic Management (PFEM) Act (CAP 244). It incorporates the Government strategic priorities that are in line with the National Sustainable Development Plan and the Government's 100 day plan and satisfied the legal conditions set out in section 9 and 10 of the Public Finance and Economic Management Act. Section 9 requires the Government to:

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

Section 10 requires the Government to:

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

The 2018 Budget Policy Statement confirmed that the Government will continue to enhance economic growth and at the same time boost revenue and improve expenditure in both productive and social sectors in order to enhance service delivery and improve wellbeing for all the people in Vanuatu. On this note, Donor support for new and ongoing projects will continue to be implemented.

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 2018 Budget Policy Statement is in line with section 9 and 10 of the Public Finance and Economic Management (PFEM) ACT (CAP 244).



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

The Government will continue to put more emphasis in formulating and implementing economic, financial and fiscal policies that were in line with the principles of responsible fiscal management outline in section 22 of the PFEM ACT. The economic, financial and fiscal policies, objectives and target are crucial for financial resource allocation and at the same time assist Vanuatu to withstand and manage financial crises as well as manage the economic and fiscal risks. Similarly, the Government will continue to undertake reforms and promote investment and business friendly environment that will enhance economic growth and at the same time promote service delivery, in a way that is financially sustainable and does not jeopardize future economic growth.

The implementation and achievement of the Government’s policies, objectives and fiscal target will also be in line with the principles of responsible fiscal management in section 22 of the PFEM Act. 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 facing the State; and

4. Pursuing policies that are consistent with a reasonable degree of predictability about the level and stability of tax rates for future years.

5.3 Budget Policies

The formulation of the 2018 budget policies is consistent with section 9 and 10 of the PFEM Act (CAP 244). However, their implementation will be in line with the principles of responsible fiscal management stated in section 22 of the PFEM Act (CAP 244). The Budget policies, objectives and targets were crucial in the process of developing and finalising the 2018 budget. The 2018 Budget policies consist of:

1. Budget Priorities for 2018;
2. Economic and Fiscal Targets for 2018; and
3. Long Term Fiscal Objectives

a) Budget Priorities for 2018

The 2018 Budget Policy priorities is prepared in line with the PFEM ACT (CAP 244) capturing the essence of the new development plan which is the National Sustainable Development Plan or the People's plan 2030 including the Government's 100 days plan. The 2018 budget policy priorities will guide the allocation of the Government's fiscal space and it continues to put more emphases for the Government to allocate more financial resources to both the productive and social sector in order to enhance economic growth, improve service delivery and wellbeing for all the people in Vanuatu.

The core strategic policy priorities for 2018 are set out following the six expenditure priority outcomes;

Priority Outcome 1: Improved business opportunities and investment environment

The Government of Vanuatu remains committed to support the Productive Sector in 2018 as the country prepares to ratify the PACER Plus trade agreement, and as Vanuatu works towards graduation from LDC status. Support to the productive sector is aimed at increasing production and promoting value addition. This will lead to greater employment opportunities in the islands, increase investment and boost tax revenue to support the domestic economy.

Land issues such as disputes have been an obstacle for investments in the past, the current government is embarking on land reform and dealings (acquisition) to boost public investments in 2018. The government wants to continue to create an enabling environment to encourage more Public Private Partnerships and Joint Ventures in order to spread economic development and benefits throughout Vanuatu.

- **Increase rural production** – through improving farming practices with rural extension officers; by increasing farming skills through training and knowledge sharing; by facilitating access to mechanised farm equipment; and by supporting Ni-Vanuatu to embrace commercial approaches to farming and fishing.

- **Increase tourist development** – through improving facilities (seafronts, wharves, airports and roads) in key tourist destinations; by attracting foreign investment in the sector; and by developing skills of Ni-Vanuatu to develop tourist attractions, products and services in the islands.
- **Promote Trade, Industry, and Cooperatives** – through promoting a business-friendly environment for trade and investment; by supporting foreign investment in industry and manufacturing; by promoting the cooperative movement in Vanuatu; and by increasing financial literacy to enable access to finance.
- **Expand revenue base** - through compulsory acquisition of land in Provinces to boost investment and business opportunities; by enacting income tax legislation; and by developing the capabilities needed to deliver it.

Target Results:

- Increased participation of Ni-Vanuatu in the formal cash economy, particularly in agricultural production, fishing, transport, retail and products and services for tourists.
- Increased foreign investment in the agricultural value chain; in hotels and tourism services; and in manufacturing.
- Increased tourist arrivals, and greater distribution of tourist revenues across the provinces.
- Increase tax revenue by 10% by the end of 2018, over a more diverse and equitable tax base.

Priority Outcome 2: Improved Infrastructure

Infrastructure is among other government core priority in 2018, roads, wharf and airports, including energy and telecommunication infrastructure will continue to strengthen connectivity between essential government services, agriculture, value addition, tourism and markets in the future through:

- **Improved Airport infrastructure-** through developing a Code E terminal at Bauerfield International Airports, acquiring lands for airport development, upgrading major key airfield, sealing existing air space agreement,
- **Rehabilitation and improved maintenance of high priority rural infrastructure-** through partnership with private sectors, development partners and local communities to improve rural (including feeder) roads, upgrading of wharfs and jetties, building of warehouses infrastructures, and completing transport infrastructure maintenance fund strategies.
- **Expand access, and reduced costs of telecommunication and energy-**through promoting alternative sources of energy in rural areas such as solar energy , hydropower, and other renewable sources of energy, improving accessibility and affordability of telecommunication in rural areas,

Target Results:

- The Code-E terminal is completed with required international facilities and appropriate system

- Improved trade and transportation within and between islands
- Effectively implement the new office and structure of the Office of the Maritime Regulator to effectively regulate the Maritime Sector.
- Improved access to energy and electricity in rural areas, and setting up of the National Green Energy Fund.

Priority Outcome 3: Improved education quality and accessibility

In 2018 the Government will continue to support increased access and quality of education for boys and girls, equip them with relevant skills and knowledge and continue the development of the national human resource to contribute to the country's economic growth through:

- **Expanding greater access to education-** through accelerating progress made in universal early child care and primary education from year 7 to year 10
- **Improving the quality of education-**through ensuring teachers are paid and trained, reforming the curriculum in line with NSDP, and upgrading school facilities and resources including those affected by TCPAM,
- **Increasing higher education opportunities-** through completing revised Vanuatu Education Strategy, developing national human resource development plan, and formalising early childhood education and life-long learning opportunities within the education system.

Target Results:

- Increased budget support to cater for ECCE and tuition fees for yr7- yr10
- Improved teaching and learning

Priority Outcome 4: Improved Quality Health Care

The Government will continue to strengthen health services and accelerate progress towards health targets in the SDGs and NSDP through:

- **Enhanced access to, and quality of, health care services,** particularly for rural communities through health systems strengthening focusing on human resources development and upgrading facilities.
- **Reduced the incidence of communicable and non-communicable diseases-** through better health promoting interventions and strengthening of outreach services.
- **Improve budgeting, financial and expenditure management-**through strengthening of financial management and process and efficiency use of resources.
- **Strengthened health information system** to track NSDP indicators and support evidence-based decision making.

Target Results:

- Increase number of qualified health workforce therefore improve health professional ratio per/area population.
- 75% of Government own facilities are compliant with Role delineation policy
- Improve access to primary health care services and especially in remote areas
- Population are practicing better healthy behavioural practices resulting in decrease in NCDs.
- Resources used according to budget and within plan by 2018
- Improved health planning and decision making by 2018

Priority Outcome 5: Improved Service Delivery

The Government will continue to target improvements in the Public Service and support the Decentralization policy that it is currently embarking on, as to ensure that the essential services reach people in remote areas of Vanuatu through strengthening local authorities and municipal institutions.

Foreign policy plays a critical role in terms of attracting aid and investment into the country to complement government priorities. The government also aims to further strengthen the coordination of donor resources in line with national objectives.

- **Improved delivery mechanisms**, particularly reviewing the decentralisation Act to empower area council, establishing a governance accountability mechanism, and developing and rolling out a sub-national work and training manuals on planning and budgeting
- **Enhanced partnership with donors, community based organisations and non-government organisations**-through reviewing existing NGOs arrangement and institutions, developing accountability mechanism with *kastom* authority, and developing memorandum of understanding with key service providers.
- **Strengthened institutions at the head of the executive** to continue to drive and implement reforms including the National Sustainable Development Plan;
- **Improved national security services**- through strengthening of the security services, institutions and correctional facilities.

Target Results:

- Enhanced devolution process with systematic improvements in the framework and mechanism for Service Delivery at Sub-National level
- Developed structure for Malvatumaori, provincial, area, tribe and village councils,
- Completed area council governance mechanism
- Revived VANGO /signed MOU with Government
- Greater integration of donor programmes into ministry work plans and the annual budget

Priority Outcome 6: Improved Resilience and Natural Resource Management

The government will continue to ensure the protection of the natural environment on land and at sea, upon which much of our social and economic wellbeing depends, as well as continuing to build our resilience to climate change and natural hazards through:

- Improved climate change adaptation and disaster risk management governance and practices, particularly ability to leverage access to further donor financing in these sectors;
- Increased equitable, accessible and affordable water supply and sanitation;
- Stronger institutions and governance that protect our environment and natural resources

Target Results:

- Establishment of the Department of Climate Change
- Accreditation of the government to access climate finance to be used for development projects, and greater coordination in the sector
- Completion of the merger of the Department of Water, and increased technical capacity to support the design and contracting of water systems
- Implementation of National environmental policies and programs to promote sustainable development

Allocation of Fiscal Space to Priority Outcomes

The allocation of fiscal space to resemble as closely as possible following the six priority outcomes.

- **Priority Outcome 1:** Improved Business Opportunities and Investment Environment - 20%
- **Priority Outcome 2:** Improved Infrastructure - 20%
- **Priority Outcome 3:** Improved Education Quality and Accessibility - 20%
- **Priority Outcome 4:** Improved Quality Health Care - 10%
- **Priority Outcome 5:** Improved Service Delivery -10%
- **Priority Outcome 6:** Improved Resilience and Natural Resource Management - 10%
- Other NPPs: 10%

Ongoing programs from the development partners

The government and its development partners will jointly implement programs in 2018. In 2017, the government held several dialogue with development partners that have existing programs in Vanuatu and discussions on how the partners could align their programs with those of the government in 2018 through stronger working relationships and coordination at the national and at the sector level.

TC Pam Recovery needs

The government's TC Pam Recovery program will continue in 2018 rolling over unfinished work from 2017 and the recovery programs that are yet to be carried out if any. The priority needs under the recovery are the productive sector, infrastructure and public buildings, water and Sanitation, Health and Education. The economic strengthening program is expected to continue in 2018 as some of the recovery programs will still be implemented due to delay in the implementation in 2017. These programs under the recovery will be implemented in parallel and complement those of development partners and government recurrent programs.

b) Fiscal Policies

The main purpose of the Government's fiscal policies is to achieve Government's fiscal policy objectives and targets, Government policy priorities and intentions. However, the implementation of fiscal policies will continue to be guided by the principles of responsible fiscal management. Together with the Government reforms and sound financial management, the implementation of fiscal policies will continue to put more emphasis in growing the economy, increase Government revenue and meet Government expenditure programs and activities in order to enhance service delivery as well as improve wellbeing for all the people in Vanuatu. On this note, the Government will continue to develop and implement new revenue initiatives, allocate more financial resource to both the productive and social sector and create a business friendly environment that will also boost private investment.

c) Economic Update in 2017

World Economic Outlook (WEO)

According to the April 2017 World Economic Outlook (WEO), the International Monetary Fund (IMF) reported that the global economic activities is projected to pick up by 0.1 per centage point in both 2017 and 2018 by 3.6 and 3.7 per cent respectively compared to the October 2016 WEO. Growth picked up in the US as firms grew more confident about the future while in the UK, strong demand had led to increase spending proving resilience after the Brexit decision. In Japan and other euro area, strong domestic demand has led to increase net exports and consumption. In the developing and emerging markets, growth forecasts remain mixed with a rebalancing in China while geopolitical factors continue to drive growth in the Middle East. Closer to home, growth in the ASIAN economies have continue to remain strong and is anticipated to remain on track over the medium term following strong commodity export prices, improved tourism and solid domestic demand.

Economic activities in advanced economies are forecasted at 2.0 per cent in both 2017 and 2018. The strong outlook in advanced economies reflects a projected cyclical recovery in global manufacturing. In addition, there is strong confidence in the recovery of the U.S. economy post-election with expectations to maintain momentum over the medium term. However, this forecast also takes into consideration potential policy changes in the new U.S. administration and their global spillovers. Growth in the emerging markets and developing economies is forecasted to rise to 4.5 per cent and 4.8 per cent over 2017 and 2018. Such a positive growth momentum reflects anticipated stable commodity exporters, after painful adjustments by

some commodities exporters. Furthermore, growth in India stretched further partially offsetting the gradual slowdown in the Chinese economy.

With a robust commodity price, headline inflation rates in both advanced economies and emerging markets are projected at 2.0 per cent in 2017 compared to a 0.8 per cent growth in 2016 and this will remain over the medium term. Inflation in emerging markets and developing economies is projected to rise to 4.7 per cent in 2017 from a 4.4 per cent in 2016 reflecting stronger demand and higher commodity prices. Global activity over the medium term is expected to be on an upward trend but potential disappointments remain high and policy makers need to implement the right set of policy mix as many economies need continued demand support and well-targeted structural reforms to lift supply potential and broaden economic activities. Beyond 2018, global growth is forecasted to reach 3.8 per cent. This is driven entirely from developments in emerging market and developing economies, with expected growth forecasted to reach 5.0 per cent. The forecast assumes solid commodity prices, acceleration of economic activity in India and successful rebalancing of the Chinese's economy. Growth in advanced economies is to remain modest reflecting structural headwinds, slowing growth in the labor market following ageing population and low productivity taking into consideration significant structural reforms effort.

Vanuatu Economic Outlook (VEO)

Vanuatu's economic growth in 2016 has been revised upwards by 0.2 per centage point from 4.6 per cent to 4.8 per cent in April 2017. In its April meeting, the Macroeconomic committee (MEC), estimates that the economy will expand by 5.0 per cent in 2017 followed by a further 3.6 per cent growth in 2018 and 3.0 per cent in 2019. The strong growth estimate in 2016 reflects solid performance in the agriculture sector supported with the implementation of infrastructure development projects while on the other hand activities in the tourism sector (major player in the services sector), has cooled off as recovery in re-construction continues. In the projection period, growth is expected to be driven mainly by the services and the agriculture sectors while the industry sector in particular construction remain on the upside as the government continue to upgrade its infrastructure mainly the transport sector. Real estate and finance and insurance activities have also picked up in recent months following growing confidence in the economy while aggressive marketing in major tourist destination and news for the Bauerfield International Airport upgrade will boost tourism activities going forward.

Despite the shocks which affected growth performance, solid commodity prices boosted Vanuatu's export in 2016 and this trade pattern is expected to remain over the medium term. Partial indicators show that copra and kava production surge in 2016; driven mainly by solid increase in export price. With the stable commodity price expected over the medium term, respective commodity production is expected to remain solid benefiting farmers in the rural areas. Similarly, kava export volume had reached new record levels. Increase demand for Vanuatu kava has driven up prices which will and is expected to remain high over the medium term while 26,000 new seedlings of coconut trees have been transported to replace ageing coconut trees. Beef production for export continues its downward trend in 2016 following the scaling down of Santo Abattoir production in that year. This decline reflects the impact of the government cattle restocking

program as all supply are from Sanma province. However, the program aims to revive this industry in sustaining production over the long run.

Cocoa and coffee productions continue to remain solid following viable export price conditions. The government continue to expand its programs on enhancing production in the productive sector with coconut replanting and cattle restocking, coffee, cocoa, forestry and fishing rehabilitation programs, including vegetables and potato planting in Tafea, Sanma and Penama provinces. These programs attracted financial supports from development partners which is seen as a joint effort to sustain and promote Vanuatu's productive sector over the medium term. With all these developments, the sector is estimated to have grown by 4.9 per cent growth in 2016, before accelerating at the base of 4.7 per cent this year and then normalising at 3.2 per cent in 2018 and 3.0 per cent in 2019.

Vanuatu is currently experiencing a construction boom and is considered the main driver of the economy sustaining growth since 2015 despite impact of TC Pam. Few of the government investment projects are expected to complete in 2017 while most of these projects are expected to complete in 2018 and early 2019. With the current improved economic condition supported by the stable government, TC Pam recovery program in terms of building construction is also in its implementation stage supporting growth in the sector. The current surge in construction activities have boosted domestic demand with consumption leading to a positive spill over effects/impacts on VAT collection. Furthermore, it has created more jobs mainly in the construction sector increasing the average income both formal and informal 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 in economic growth – maintain a sustainable economic growth. Electricity and water services continue to expand in line with infrastructure investment projects and commercial business related activities mainly in the urban areas and provinces with rural electrification projects boosting growth over the medium term. On the other hand, performance in the manufacturing sector continues to remain stagnant requiring more government support as this sector has huge potential for the economy over the long run. Overall, the industry sector is estimated to register 23.9 per cent growth in 2016, 13.7 per cent in 2017 and 8.1 and 3.9 per cent in 2018 and 2019 respectively.

The services sector has been severely affected in recent years after the devastation from TC Pam. However, a rebound in this sector is indicative from partial indicators as economic conditions improved. Tourism arrivals in 2016 have been driven by cruise arrivals although air arrivals have been more or less remains flat caused by the delay in international airport apron. However, the sector is expected to rebound strongly in the projection period as more and more financial resources targeted towards aggressive marketing in major tourist destination including potential destinations. The expected rebound in tourism services will also have positive spill over effects on related services such as hotel and restaurant, retail trade, telecommunication services banking and finance insurance and transport. Furthermore, real estate activities have picked up as financial and economic conditions improve. The current government tax review if implemented will not only generate revenue but will also increase government spending on major important policy target areas boosting the economy in the medium term. Public and private sector need to work together on the financial

inclusion policy – a tool which aims to properly coordinate resources and service targets to achieve sustainable growth over the medium term. With all these developments, the sector has been estimated to grow by 3.1 per cent in 2016 then surge to 4.5 per cent in 2017, 3.0 per cent in 2018 and maintain a 2.5 per cent growth in 2019.

Monetary update

The Reserve Bank of Vanuatu (RBV) remains accommodative in its monetary policy stance in 2016, since March 2015 in the aftermath of TC Pam. The Monetary policy committee (MPC) during its meeting in December 2016 maintained the Banks policy interest rate at 100 basis points above the current 91 days RBV notes interest rates. The Statutory Reserve Deposits ratio and the Liquid Asset Ratio were maintained at 5 per cent, respectively. Macroeconomic fundamentals were achieved in 2016, with foreign reserves at VT31.6 million which is above the minimum threshold of 4 months of import cover. At the end of 2016, inflation was at 2.2 per cent and within 0-4 per cent target range of the RBV. The trend in foreign reserves remained adequate during the first three months of 2017. At the end of March, it recorded 8.7 months of import cover and is expected to reach 8.5 months of import cover at the end of 2017. Furthermore, inflation is forecasted to reach 3.2 per cent in 2017. Liquidity remains high among the banking system owing to the accommodative monetary policy stance of the Bank and the persistent weak growth in private sector credit. The RBV continues to activate its two credit facilities the *Import Substitution and Export Financing Facility*; offered through commercial banks for businesses in both the export and import substitution sectors with an aim to alleviate pressure on the balance of payment and the *Natural Disaster Reconstruction Credit Facility*, with an aim to provide funds to businesses for the purpose of rehabilitation and reconstruction post TC Pam disaster. The secure advance facility interest rates set at 250 basis points above the current 91 days RBV notes

Banking sector activities remained weak in 2016 owing to the slowdown in private sector credit, however, maintains adequate capital and liquidity positions and well above the regulatory minimum requirements. The growth in the banking system net foreign assets remained robust in 2016 thus is the main driver of money growth. The uptrend in the net foreign assets of the banking system resulted from the accumulation of foreign reserves for TC Pam reconstruction and public-donor funded projects. Money supply growth in 2016 until the first three months of 2017 was mainly driven by net foreign assets and does not imply that economic activities have picked up. Overall, credit growth is expected to remain weak in 2017 due to the uncertainty the governments new tax policy, high level of non-performing loans and other structural issues. Growth in money supply in 2017 will remain stable owing to the trend in net foreign assets.

Balance of payments

The balance of payments posted an overall surplus at the end of 2016 reflecting healthy reserves in the overall banking system. The current account deficit eased in 2016 supported by the improvement in the global economy causing global commodity prices to pick up hence boosting Vanuatu's exports. Tourism earnings also increased as the number of visitor arrivals increased from the level in 2015 with most hotels

re-opening after Pam destruction. Domestic consumption elevated slightly causing imports to increase marginally. The capital and financial accounts continued to remain in surplus as donor grants and loan disbursements continue to be injected for ongoing capital projects as well as recovery projects.

Outlook remains optimistic in line with the expected influx of donor grants and loan disbursements which are the main source of foreign reserves. Imports are projected to increase in line with the expected pick-up in economic growth supported mainly from infrastructure projects. Tourism earnings are expected to increase in 2017 to 2019 with the improved infrastructure projects (wharf and airport upgrades) as well as forecasted growth improvements in Australia which is Vanuatu's main tourism market. Overall, foreign reserves are projected to remain above the bank's target of 4 months of import cover in 2017 to 2019 with downside risks of higher external debt repayments as well as higher import financing.

Inflation

Vanuatu's headline inflation, as measured by consumer price index, for the December quarter of 2016 stood at 2.2 per cent increase, year on year. This is slightly higher than the 1.9 per cent increase recorded in the previous quarter and the 1.4 per cent increase in corresponding quarter of 2015. The major contributing item to the increase in inflation for the December quarter of 2016 mainly comes from food item followed by housing utilities and household supplies while drinks & tobacco and other items have remained relatively stable over the year. Going forward, inflation for the first quarter of 2017 is forecasted at 3.2 per cent. This growth is forecasted in line with global food prices as well as domestic price pressures. Output gap estimates shows that pressures from increased demand in the economy relating to strong pick-up in reconstruction and construction activity may put upward pressure on inflation. RBV estimated that over the medium term, headline inflation will remain within its target band of 0.0 to 4.0 per cent.

d) Budget Management

The finalisation and implementation of the 2018 budget will be in line with the Public Finance and Economic Management Act (CAP 244). In 2018, the Government will continue to support the revenue generating agencies in collecting the existing revenues and new revenue initiatives as well as improve the administration, compliance and enforcement of taxes and fees so that there is enough cash to meet Government expenditure programs and activities. However, the Government will continue to borrow at prudent level in the event that there is insufficient revenue to meet Government expenditures. In managing the Government budget and cash flow, the Government will continue to implement some revenue and expenditure control measures as well as managing state debt at prudent level to achieve Government's fiscal policy objectives and targets, including a balance budget in 2018.

e) Government Debt and Borrowing

Vanuatu has been embarking on new communication and transportation infrastructure projects over the past few years. The World Bank & IMF Debt Sustainability Analysis (DSA) shows that Vanuatu's risk rating for debt distress remains moderate (graduating from a low level in 2013 to moderate in 2015 due to new infrastructure projects and the estimated downgrade of GDP from the effects of Cyclone PAM. The

Government's PV of Public Debt to GDP is expected to peak in 2022 at around 32% - the threshold for moderate strength in debt management policies and Least Developing Countries (LDC) is 40%. At current with the debt stock in place, the Present Value (PV) of Debt to GDP is less than 20%.

However, new revenue initiatives must be implemented to prepare for the debt repayments obligations in the near future when principal payments begin. As such, all new borrowings must be on concessional terms only. The Debt strategy management in place recommends for the Government to pursue prudent fiscal policies and recommends for spending reprioritization, including tax reform implementation, and continue to seek grant financing for infrastructure investments

f) Revenue and Taxes

The Government is continuously strengthening its efforts to raise additional revenue to fund necessary Government operations for the 2017 financial year and the years to come. 2016 revenue collections reached 113% of the budget target and revenue collection from taxes, fees and charges have been forecasted to contribute 21% of GDP. Additionally, there has been strong growth in the Vanuatu Economic Rehabilitation Program (VERP) in 2016 (revenue collected is 272% of initial budget target) and this is likely to continue into 2017 financial year. However, the recent changes to the program has posed some setbacks to our initial revenue forecast for 2017 of over VT2 billion. The newly established Vanuatu Development Support Program (VDSP) and the Vanuatu Contribution Program (VCP) which now replaces VERP are yet to show that it can meet its target for this financial year. Despite these changes there is confidence that the Government's main revenue streams being VAT, Import Duties and Excise do have the potential to meet the budget target for the 2017 fiscal year.

A few other Ministries and departments have indicated a higher revenue forecast for financial year 2017 as compared to their 2016 forecast. We have seen strong commitments from the Department of Lands, Geology and Mines, Department of Fisheries, Ministry of Education and Department of Foreign Affairs. Revenue collected from these sectors will supplement the overall revenue collected from fees and charges.

In the Government's 2016 100 day plans, it was recommended for further review of possible new tax regimes implementable in Vanuatu. With the realisation that there is need for effective funding to provide vital public services to the people of Vanuatu but without sufficient revenues to provide for Vanuatu's growing population and to lift living standards, the Council of Ministers launched the Vanuatu Revenue Review Committee (RRC) to review the country's tax and non-tax revenue systems in April 2016, and focussed on the following key areas.

- Tax revenue;
- Non-tax revenue; and
- Modernisation of Vanuatu's tax and customs administration.

The Revenue Review Committee (RRC) proposed the introduction of income tax and several other suggestions to improve Government revenues and modernise Vanuatu's revenue system. The proposals

were consulted on in all six provinces and formal written submissions were received from different members of the public. The final decision on the desired recommended approach to take will be made by the Council of Ministers.

Modernising the Department of Customs and Inland Revenue (DCIR) operations is key feature of the revenue reforms and its effort in building capacity and operational strength has been done over recent years. Some features of the DCIR modernisation include, service based model where taxpayers are helped to meet their obligations, electronic lodgement and payments, risk based compliance management, client charter, code of conduct and performance standards, introduction of annual reporting against key performance indicators, modernised electronic services, enhanced customs procedures aimed at improving trade facilitation., and modern appeal and review procedures. It has also been recommended that tax and revenue laws be modernised to be prepared to implement the tax and revenue reform.

The Government is reviewing all non-tax fees and charges with the objective that all fees and charges are well managed and efficiently collected and aligned to the Government's strategic objectives.

As always the case, the implementation of all approved Government expenditure programmes and activities for this financial year depends on its revenue collection. 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 in the 2017 and 2018 financial year.

On the international arena, the Government is committed to Global Forum on Transparency and Exchange of Information for Tax purposes (G20). Vanuatu has enacted the International Tax Corporation Act in June 2016- which is the necessary legislation required, to implement exchange of information for tax purposes with the possible implementation start date being June 2018. With the effective exchange of information, Vanuatu will no longer be regarded as a tax haven by the OECD since one of its criteria of being a tax haven is listed as having laws or practices in place that prevent the effective exchange of relevant information with other governments on tax payers benefiting from the low or no tax jurisdiction. Vanuatu has also confirmed its commitment to join the Convention on Mutual Administrative Assistance in Tax matters and has also affirmed its commitment to meet the OECD Automatic Exchange of information standards. These are significant progresses the government is embarking on, to ensure it maintains its international obligations in the area of Taxation.

g) Expenditure Programme and Policies

In 2018 the Government's expenditure program and policies will be in line with the 2018 Budget Policies. Therefore, the allocation of Government fiscal space for New Policy Proposal (NPPs) will resemble as closely as possible following the six expenditure priority outcomes outline in the Government's strategic priorities. The Government will continue to adopt sound financial management and fiscal discipline to ensure that there is sufficient cash to implement the Government's expenditure program and policies as well as the expenditure priority outcomes.

5.4 New Policy Proposals (NPPs)

The 2018 budget will comprise of New Policy Proposals (NPPs) that resemble as closely as possible with the Government expenditure priority outcomes. However, the allocation of the Government's fiscal space towards the New Policy Proposal will be strictly considered for funding in 2018 if they have been approved by the head of the agency and submitted in the Government financial management systems. In addition, 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 2018 budget will also include donor funded NPPs. Therefore, the Government will continue to emphasise the importance of using the Government Financial Systems to fund expenditure programmes and policies that are in line with the Government priorities.

5.5 Economic and Fiscal Targets for 2018

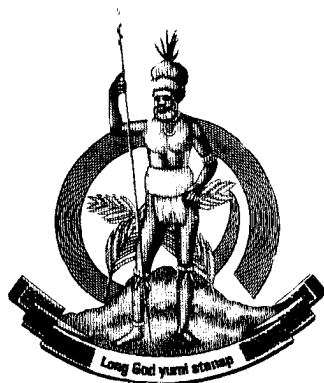
The economic, financial and fiscal policies will continue to be implementing in line with the Public Finance and Economic Management Act (CAP 244) in order to achieve the following objectives and targets.

2018 Economic and Fiscal Targets	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 at least 25.0 per cent of GDP	Expenditures are consistent with the budget balance objective
Debt Maintain present value (PV) of external debt at a maximum of 25 per cent of GDP.	PV of External Debt to GDP is to be maintained at prudent levels below 40 per cent of GDP.
Economic Growth Growth forecast at 3.6 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 3.2 per cent	Annual inflation rate remains below 4.0 per cent
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5.6 Conclusion

The 2018 Budget Policy Statement is finalised and consistent with the legal conditions specified in the Public Finance and Economic Management Act (CAP 244). This will form the basic guiding principles of finalising 2018 Budget before parliamentary appropriation. Therefore, the Government will continue to make sure that agencies adhere to this Budget Policy statement in the process of finalising the 2018 budget.



**Government
Of the
Republic of Vanuatu**

BUDGET 2018

VOLUME 2 / TOME 2
2018 Program Budget Estimates
Budget des Programmes 2018

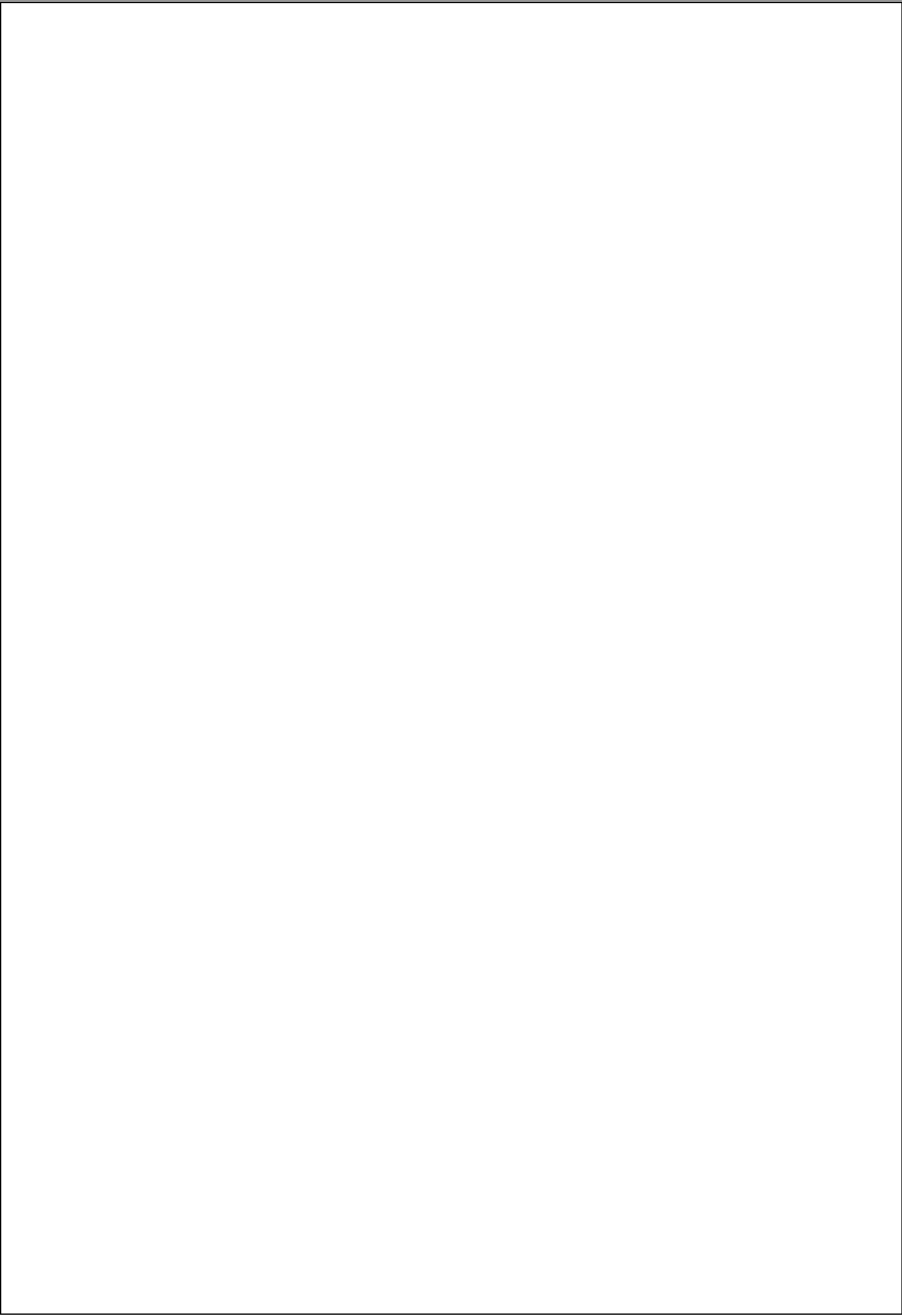


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Parliamentary Appropriations 2018
Approuvé Par Le Parlement Pour 2018

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Constitutional Agencies					
President of the Republic		Président de la République			
CAA	Presidential Support	Soutien Présidentiel			
CAAA	Management of the State House and President Gestion des Affaires du Palais Présidentiel et du Rôle et des Devoirs du Président	41,616,402	0	0	41,616,402
Total Presidential Support		41,616,402	0	0	41,616,402
Total President of the Republic		41,616,402	0	0	41,616,402
Parliament		Parlement (Le Secrétaire)			
CBA	Procedure and Legislative Office	Service de la Procédure et Affaires Législatives			
CBAA	Procedure and Legislative Affairs Procédure et Affaires Législatives	360,565,188	0	0	360,565,188
CBAB	Security and Protocol Sécurité et Protocole	4,778,324	0	0	4,778,324
CBAC	Inter-Parliamentary Relations Relations Interparlementaires	7,999,555	0	0	7,999,555
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	201,671,619	0	0	201,671,619
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		228,945,193	0	0	228,945,193
CBC	Hansard Office	Service de Production des Procès-verbaux			
CBCA	Parliamentary Reporting Procès-verbaux	12,408,773	0	0	12,408,773
CBCB	Library and Archives Bibliothèque et Archives	5,034,469	0	0	5,034,469
Total Hansard Office		17,443,242	0	0	17,443,242
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	156,000,000	0	0	156,000,000
Total Corporate Services Office		179,740,475	0	0	179,740,475
Total Parliament		823,467,140	0	0	823,467,140

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	74,838,190	0	0	74,838,190
CIAB	Court of Appeal Cour D'Appel	7,376,848	0	0	7,376,848
CIAC	Supreme Court Cour Suprême	119,007,248	0	0	119,007,248
CIAD	Magistrate Courts Tribunaux de premières Instance	54,109,216	0	0	54,109,216
CIAE	Island Courts Tribunaux d'île	25,078,000	0	0	25,078,000
CIAF	Land Courts Tribunaux Fonciers	100,000	0	0	100,000
CIAG	Enforcement Exécution	8,221,904	0	0	8,221,904
CIAH	Judicial Development & Training Perfectionnement et formation en droit	2,637,584	0	0	2,637,584
CIAI	Case Management La gestion de cas	10,000	0	0	10,000
Total Administration of Justice		291,378,990	0	0	291,378,990
Total Judiciary		291,378,990	0	0	291,378,990
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	80,185,665	0	0	80,185,665
CDA2	Funds for 14 Islands Council of Chiefs Fonds pour les 14 Conseils Insulaires des Chefs	5,387,000	0	0	5,387,000
CDA3	Malvatumauri Members Allowance Allocation des Membres du Malvatumauri	19,106,400	0	0	19,106,400
Total Preservation of Vanuatu Customs, Culture and Language		104,679,065	0	0	104,679,065
Total Malvatumauri Council of Chiefs		104,679,065	0	0	104,679,065
National Audit Office		Bureau du Contrôleur Général des Comptes			
CEA	Public Sector Auditing	Vérification du Secteur Public			
CEAA	Planning, Policy & Standards Planification, Orientation et Normes	7,977,370	0	0	7,977,370
CEAB	Audit Operations Opérations de Vérification	36,113,526	0	0	36,113,526
CEAC	Corporate Services Services Administratifs	5,240,593	0	0	5,240,593
Total Public Sector Auditing		49,331,489	0	0	49,331,489
Total National Audit Office		49,331,489	0	0	49,331,489
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	39,003,195	0	0	39,003,195
Total Planning, Management and Investigations		39,003,195	0	0	39,003,195
Total Office of the Ombudsman		39,003,195	0	0	39,003,195
Public Prosecutor		Procureur Général			
CGA	Operations	Fonctions			
CGAA	Planning and Management Planification et Gestion	8,475,810	0	0	8,475,810
CGAB	Institute Criminal Proceedings Affaires Pénales	55,845,992	0	0	55,845,992
CGAC	Corporate Services Services Généraux	7,955,898	0	0	7,955,898
Total Operations		72,277,700	0	0	72,277,700
Total Public Prosecutor		72,277,700	0	0	72,277,700

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	63,383,618	0	0	63,383,618
Total Public Legal Services		63,383,618	0	0	63,383,618
Total Public Solicitor		63,383,618	0	0	63,383,618
Public Service Commission		Commission de la Fonction Publique			
CJA	Public Service Commission	Commission de la Fonction Publique			
CJAA	Corporate Services Unit Services Administratifs	68,423,485	0	0	68,423,485
CJAB	Human Resource Management Gestion des Ressources Humaines	21,933,815	0	0	21,933,815
CJAC	Performance Improvement Unit Unité de Perfectionnement	16,445,799	0	0	16,445,799
CJAD	Human Resource Development Développement des Ressources Humaines	13,798,446	0	0	13,798,446
CJAE	Public Service Legal Unit Section Juridique de la Fonction Publique	18,652,665	0	0	18,652,665
Total Public Service Commission		139,254,210	0	0	139,254,210
Total Public Service Commission		139,254,210	0	0	139,254,210
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	182,628,513	0	0	182,628,513
Total Legal Advice and Executive Management		182,628,513	0	0	182,628,513
Total State Law Office		182,628,513	0	0	182,628,513
Citizenship Office		Bureau de Citoyenneté			
CKA	Citizenship Commission	Commission de la Citoyenneté			
CKAA	Citizenship Commission Commission de la Citoyenneté	34,213,133	0	0	34,213,133
Total Citizenship Commission		34,213,133	0	0	34,213,133
Total Citizenship Office		34,213,133	0	0	34,213,133

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	141,843,993	426,389,000	0	568,232,993
Total Strategic Management		141,843,993	426,389,000	0	568,232,993
MPA	Office of the Prime Minister	Bureau du Premier Ministre			
MPAA	Administration & Coordination of Government Programmes Administration et Coordination des Programmes du Gouvernement	103,440,444	0	0	103,440,444
Total Office of the Prime Minister		103,440,444	0	0	103,440,444
MPB	Director General's Office	Bureau du Directeur Général			
MPBA	Corporate Services Services Généraux	150,568,790	0	0	150,568,790
Total Director General's Office		150,568,790	0	0	150,568,790
MPC	Language Services	Services Linguistiques			
MPCA	Language Services Services Linguistiques	34,634,016	0	0	34,634,016
Total Language Services		34,634,016	0	0	34,634,016
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	313,350,145	0	0	313,350,145
Total Information, Communication and Technology Policy and A		313,350,145	0	0	313,350,145
MPG	Parliamentary Secretariat	Secrétariat Parlementaire			
MPGA	Parliamentary Secretariat Secrétariat Parlementaire	21,442,252	0	0	21,442,252
Total Parliamentary Secretariat		21,442,252	0	0	21,442,252
Total Prime Ministers Ministry		776,750,875	426,389,000	0	1,203,139,875
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	123,164,251	0	0	123,164,251
Total Cabinet Support		123,164,251	0	0	123,164,251
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	35,095,002	189,314,321	0	224,409,323
MABB	Corporate Services services généraux	81,660,061	60,771,250	0	142,431,311
Total Executive Management and Corporate Services		116,755,063	250,085,571	0	366,840,634
MAC	Agricultural and Rural Development	Agricole et Développement Rural			
MACA	Commodities Produits de base	89,298,151	0	0	89,298,151
MACB	Food Production Production alimentaire	0	78,156,250	0	78,156,250
MACD	Policy and Administration Orientation et administration	79,820,057	0	0	79,820,057
Total Agricultural and Rural Development		169,118,208	78,156,250	0	247,274,458

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MAD	Biosecurity Vanuatu	Biosécurité Vanuatu			
MADA	Biosecurity Administration Administration de la Biosécurité	20,950,739	0	0	20,950,739
MADB	Veterinary Vétérinaire	38,429,369	0	0	38,429,369
MADC	Biosecurity Operations South Opérations de la Biosécurité du sud	31,451,333	0	0	31,451,333
MADD	Biosecurity Operations North Opérations de la Biosécurité du Nord	26,344,882	0	0	26,344,882
MADG	Plant Health Santé des plantes	13,252,284	0	0	13,252,284
Total Biosecurity Vanuatu		130,428,607	0	0	130,428,607
MAE	Fisheries	Pêches			
MAEF	Fisheries Administration Services d'administration et d'aide financière	32,610,394	0	0	32,610,394
MAEH	Fisheries Research and Aquaculture Recherche halieutique et aquaculture	32,146,858	126,000,000	0	158,146,858
MAEI	Fisheries Compliance and Licensing Mise en conformité et licence de pêche	32,960,737	0	0	32,960,737
MAEJ	Fisheries Development and Capture Développement des pêcheries et prises	25,824,420	0	0	25,824,420
MAEQ	Fisheries Policy and Management Politique et gestion de la pêche	6,430,138	0	0	6,430,138
MAER	Seafood Verification Contrôle des fruits de mer	13,379,892	0	0	13,379,892
Total Fisheries		143,352,439	126,000,000	0	269,352,439
MAF	Forestry	Sylviculture			
MAFA	Forestry Sylviculture	75,996,116	96,030,000	0	172,026,116
Total Forestry		75,996,116	96,030,000	0	172,026,116
MAH	Livestock	Bétail			
MAHA	Livestock Production Production Animale	38,457,691	0	0	38,457,691
Total Livestock		38,457,691	0	0	38,457,691
Total Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		797,272,375	550,271,821	0	1,347,544,196
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	70,865,558	0	0	70,865,558
Total Cabinet Support		70,865,558	0	0	70,865,558
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	25,104,340	0	0	25,104,340
MTBC	Vanuatu Intellectual Property Development Développement Vanuatu de propriété intellectuelle	24,293,605	0	0	24,293,605
MTBD	Trade Development Division Division du Développement du Commerce	15,937,910	161,437,500	0	177,375,410
Total Executive Management and Corporate Services		110,698,545	161,437,500	0	272,136,045

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MTD	Industry Development	Développement d'Industrie			
MTDA	Primary Industries Development Développement des Industries Primaires	6,757,816	0	0	6,757,816
MTDB	Provincial Industrial Extension Services Services Provinciaux de Vulgarisation Industriels	10,753,889	0	0	10,753,889
MTDC	Manufacturing Industry L'Industrie de la Fabrication	6,521,217	0	0	6,521,217
MTDE	Policy, Planning, Administration & Financial Comprising Politique, Planification, Administration et Comprenant Financière	36,906,531	0	0	36,906,531
MTDF	Marketing & Promotion Section Marketing & Promotion Article	4,025,344	0	0	4,025,344
Total Industry Development		64,964,797	0	0	64,964,797
MTF	Tourism Development	Developpement Touristique			
MTFB	Tourism Development Developpement Touristique	58,338,264	134,051,902	0	192,390,166
MTFC	Tourism Standards Normes pour le tourisme	11,361,486	0	0	11,361,486
MTFD	Provincial Tourism Development Développement du tourisme dans les provinces	31,429,429	0	0	31,429,429
Total Tourism Development		101,129,179	134,051,902	0	235,181,081
MTG	Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires			
MTGA	Ni-Vanuatu Business Development Ni-Vanuatu développement des affaires	73,358,155	0	0	73,358,155
Total Ni-Vanuatu Business Development		73,358,155	0	0	73,358,155
Total Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business		421,016,234	295,489,402	0	716,505,636
Ministry of Education & Training		Ministère de l'Education et de la Formation			
MEA	Cabinet Support	Cabinet du Ministère			
MEAA	Cabinet Support Division Cabinet Ministériel	520,710,022	0	0	520,710,022
Total Cabinet Support		520,710,022	0	0	520,710,022
MEB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MEBA	Office of the Director General Bureau du Directeur Général	0	319,309,121	0	319,309,121
MEBB	Administration & Finance Directorate Direction de l'administration et des finances	0	107,174,500	0	107,174,500
MEBC	Policy & Planning Directorate Direction de la politique et de la planification	0	133,608,900	0	133,608,900
Total Executive Management and Corporate Services		0	560,092,521	0	560,092,521
MEC	Education Services	Education Scolaire			
MECB	Secondary Schools Écoles Secondaires	0	3,450,000	0	3,450,000
MECC	Primary Schools Écoles Primaires	0	8,000,000	0	8,000,000
Total Education Services		0	11,450,000	0	11,450,000
MEG	Cabinet Support	Soutien au Cabinet			
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	Haute direction et contrôle interne et de la qualité			
MEHA	Excutive Management Haute direction	111,457,609	0	0	111,457,609
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		124,871,663	0	0	124,871,663

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MEI	Corporate Services	Services généraux			
MEIA	Corporate & Planning Services Services généraux et de planification	356,142,367	1,100,176,000	0	1,456,318,367
MEIB	Information & Communication Services Services de l'information et de la communication	8,824,234	0	0	8,824,234
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	97,072,630	0	0	97,072,630
Total Corporate Services		571,751,183	1,100,176,000	0	1,671,927,183
MEJ	Education & Training Services	Services de l'enseignement et de la formation			
MEJA	School Advisory & Improvement Services consultatifs et d'amélioration des écoles	78,454,747	305,000,000	0	383,454,747
MEJB	Curriculum & Assessment Programmes scolaires et contrôles	96,214,492	0	0	96,214,492
MEJC	Grants Subventions	1,019,151,350	0	0	1,019,151,350
MEJD	Teachers Enseignants	3,046,637,226	0	0	3,046,637,226
Total Education & Training Services		4,240,457,815	305,000,000	0	4,545,457,815
Total Ministry of Education & Training		5,503,334,206	1,976,718,521	0	7,480,052,727
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	72,412,963	0	0	72,412,963
Total Cabinet Support		72,412,963	0	0	72,412,963
MFB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MFBA	Ministry Executive & Internal Audit Direction du Ministère et Vérification Interne	86,267,980	0	0	86,267,980
MFBB	Corporate Services Services Organisationnels	205,598,902	35,532,500	0	241,131,402
MFBC	Information Services Services Informatiques	149,526,827	0	0	149,526,827
Total Executive Management and Corporate Services		441,393,709	35,532,500	0	476,926,209
MFC	Financial And Economic Management	Gestion Financière et Économique			
MFCA	Economic Policy Development Développement de la Politique Économique	35,134,258	0	0	35,134,258
MFCC	Government Financial Services Services Financiers Publics	438,820,823	0	0	438,820,823
Total Financial And Economic Management		473,955,081	0	0	473,955,081
MFD	National Statistics	Statistiques Nationales			
MFDA	National Statistical Collection, Analysis & Reporting Collecte, Analyse et Rapports de Statistiques Nationales	34,764,968	0	0	34,764,968
MFDB	Provincial Statistics Offices Bureaux Provinciaux de la Statistique	53,251,721	0	0	53,251,721
Total National Statistics		88,016,689	0	0	88,016,689
MFE	Payments on Behalf of Government	Paiements au Nom de l'État			
MFEA	Public Debt Provisions Provisions pour la Dette Publique	3,968,816,915	0	0	3,968,816,915
MFEB	Grants to Institutions Subventions aux Organismes Statuaries	509,515,006	0	0	509,515,006
MFEC	Central Payments Paiements Centralisés	489,759,630	0	0	489,759,630
MFED	Former Leaders Payment Paiements au Anciens Dirigeants	10,000,000	0	0	10,000,000
Total Payments on Behalf of Government		4,978,091,551	0	0	4,978,091,551

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MFF	Revenue Collection	Perception des Recettes			
MFFA	Customs and Excise Collections Perception des Droits de Douane et d'Accise	123,973,827	0	0	123,973,827
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		282,606,527	0	0	282,606,527
MFG	Border Control and Enforcement	Contrôle aux Frontières et Execution			
MFGA	Border Control Contrôle des Frontières	68,689,985	0	0	68,689,985
Total Border Control and Enforcement		68,689,985	0	0	68,689,985
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 Règlementation des Services Publics	62,226,099	0	0	62,226,099
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		682,817,166	0	0	682,817,166
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		7,117,983,671	35,532,500	0	7,153,516,171
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	115,421,111	0	0	115,421,111
Total Cabinet Support		115,421,111	0	0	115,421,111
MOB	Dept of Foreign Affairs	Affaires Étrangères			
MOBA	Operations of the Department of Foreign Affairs Activités du Département des Affaires Étrangères	351,745,059	0	0	351,745,059
Total Dept of Foreign Affairs		351,745,059	0	0	351,745,059

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MOG	External Trade Negotiation and Development	Négociation et développement du commerce extérieur			
MOGA	External Trade Negotiation Négociation du Commerce Extérieur	12,770,463	0	0	12,770,463
MOGB	External Trade Policy and Administration L'Aide Publique au Développement du Commerce Extérieur	18,316,574	222,943,000	0	241,259,574
MOGC	External Trade Opportunities Perspectives de commerce extérieur	223,925	0	0	223,925
Total External Trade Negotiation and Development		31,310,962	222,943,000	0	254,253,962
Total Ministry of Foreign Affairs, International Cooperation and External Trade		498,477,132	222,943,000	0	721,420,132
Ministry of Health		Ministère de la Santé			
MHA	Cabinet Support	Cabinet du Ministère			
MHAA	Portfolio Management Gestion du Portefeuille	76,662,721	0	0	76,662,721
Total Cabinet Support		76,662,721	0	0	76,662,721
MHB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MHBA	Ministry Executive Direction du Ministère	13,763,171	0	0	13,763,171
MHBB	Corporate Services Services Généraux	889,927,906	139,067,618	0	1,028,995,524
MHBC	Health Sector Human Resource Development Secteur du développement des ressources humaines en santé	137,684,369	0	0	137,684,369
Total Executive Management and Corporate Services		1,041,375,446	139,067,618	0	1,180,443,064
MHC	Health Services	Services de la Santé			
MHCA	Hospital Services Services Hospitaliers	965,375,911	393,189,000	0	1,358,564,911
MHCB	Community Health Services Services de Santé Communautaires	368,849,314	0	0	368,849,314
MHCC	Public Health Services Services de Santé Publique	85,298,839	0	0	85,298,839
MHCD	Medical Supplies Stock Approvisionnement Médicaux	232,579,242	0	0	232,579,242
Total Health Services		1,652,103,306	393,189,000	0	2,045,292,306
Total Ministry of Health		2,770,141,473	532,256,618	0	3,302,398,091
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	49,999,494	0	0	49,999,494
Total Ministerial Cabinet Support		49,999,494	0	0	49,999,494
MUB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MUBA	Director General and Corporate Services Directeur Général et Services Généraux	136,971,026	0	0	136,971,026
Total Executive Management and Corporate Services		136,971,026	0	0	136,971,026
MUC	Civil Aviation Authority	Régie de l'Aviation Civile			
MUCA	Civil Aviation Management and Administration Support Encadrement administratif et gestion de l'Aviation civile	88,164,364	2,032,736,899	0	2,120,901,263
Total Civil Aviation Authority		88,164,364	2,032,736,899	0	2,120,901,263
MUE	Shipping Services	Services des Ports			
MUEA	Ports Administration Administration des Ports	208,562,742	231,186,600	2,030,462,551	2,470,211,893
Total Shipping Services		208,562,742	231,186,600	2,030,462,551	2,470,211,893

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MUF	Public Works	Travaux Publics			
MUFA	Development and Maintenance of Government Infrastructure Développement et Entretien des Infrastructures Publiques	423,140,419	404,986,000	1,026,345,234	1,854,471,653
MUFC	Government Contributions to Projects Contribution du Gouvernement aux Projets d'Infrastructure	580,875,840	0	0	580,875,840
MUFD	Urban Roads Developments and Maintenance Développement et entretien des voies urbaines	119,124,160	3,477,600,000	0	3,596,724,160
Total Public Works		1,123,140,419	3,882,586,000	1,026,345,234	6,032,071,653
Total Ministry of Infrastructure and Public Utilities		1,606,838,045	6,146,509,499	3,056,807,785	10,810,155,329
Ministry of Internal Affairs		Ministère de l' Interieur			
MIA	Cabinet Support	Cabinet du Ministère			
MIAA	Portfolio Management Gestion du Portefeuille	46,399,603	0	0	46,399,603
MIAB	Corporate Services Services Généraux	347,025,374	132,709,904	0	479,735,278
MIAC	Police Service Commission Commission du Corps de Police	0	17,864,231	0	17,864,231
MIAD	Independence Celebration Célébration de l'Indépendance	8,616,500	0	0	8,616,500
MIAE	Crime Prevention Prévention du crime	1,000,000	0	0	1,000,000
Total Cabinet Support		403,041,477	150,574,135	0	553,615,612
MIC	Decentralisation Services	Services de la Décentralisation			
MICA	Grants to Provinces Subventions aux Provinces	337,813,002	0	0	337,813,002
MICB	Grants to Municipalities Subventions aux Municipalités	21,854,097	0	0	21,854,097
MICC	Administration of Regional Services Administration des Services Régionaux	56,467,724	96,000,000	0	152,467,724
Total Decentralisation Services		416,134,823	96,000,000	0	512,134,823
MID	Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières			
MIDA	Joint Command and Control Commandement mixte	245,754,614	0	0	245,754,614
MIDB	Police District Northern Police région Nord	89,931,502	0	0	89,931,502
MIDC	Police District Central Police région Centre	42,997,981	0	0	42,997,981
MIDD	Police District Southern Police région Sud	215,570,643	0	0	215,570,643
MIDE	Vanuatu Mobile Force Garde Mobile de Vanuatu	255,316,388	0	0	255,316,388
MIDF	Police Maritime Wing Surveillance Maritime	60,465,426	0	0	60,465,426
MIDG	Border Control Commande De Frontière	62,681,049	0	0	62,681,049
MIDH	Issue of Passports Délivrance de passeports	33,131,978	0	0	33,131,978
Total Internal Security and Border Control		1,005,849,581	0	0	1,005,849,581
MIE	National Services	Services Nationaux			
MIEA	Labour Regulation Règlement du Travail	51,563,408	0	0	51,563,408
MIEB	Electoral Services Bureau des Élections	20,016,157	44,849,000	0	64,865,157
MIEC	Conduct of Elections Conduite des Élections	21,000,000	0	0	21,000,000
MIED	Civil Registry Registre Civil et Archives Nationales	20,192,866	0	0	20,192,866
Total National Services		112,772,431	44,849,000	0	157,621,431

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MIG	Police Service Commission	Commission du Corps de Police			
MIGA	Police Service Commission Commission du Corps de Police	8,616,533	0	0	8,616,533
Total Police Service Commission		8,616,533	0	0	8,616,533
Total Ministry of Internal Affairs		1,946,414,845	291,423,135	0	2,237,837,980
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	62,854,418	0	0	62,854,418
Total Cabinet Support		62,854,418	0	0	62,854,418
MLB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MLBA	Executive Management Direction Générale	15,502,864	0	0	15,502,864
MLBB	Corporate Services Services Généraux	56,007,375	0	0	56,007,375
Total Executive Management and Corporate Services		71,510,239	0	0	71,510,239
MLE	Lands Management	Gestion Foncière			
MLEA	Land Survey Service Topographique	84,756,137	0	0	84,756,137
MLEB	Land Use Planning Aménagement des Terres	10,921,760	0	0	10,921,760
MLEC	Lease Management Gestion des Baux	19,783,415	0	0	19,783,415
MLED	Land Valuation L' Evaluation des Terres	12,482,169	0	0	12,482,169
MLEF	Land Registry Le Registre Foncier	19,889,686	0	0	19,889,686
MLEG	Enforcement & Compliance L'Application de la Loi et Conformité	10,026,720	0	0	10,026,720
Total Lands Management		157,859,887	0	0	157,859,887
MLF	Geology and Mines	Géologie et Mines			
MLFA	Mines and Minerals Mines et Ressources Minérales	18,019,904	0	0	18,019,904
Total Geology and Mines		18,019,904	0	0	18,019,904
MLG	Water Resources	Ressources en Eau			
MLGA	Water Resources Hydraulique rurale	94,404,262	0	0	94,404,262
MLGB	Water Resource Management Gestion des Ressources en Eau	12,128,769	0	0	12,128,769
Total Water Resources		106,533,031	0	0	106,533,031
MLH	Valuer General's Office	Bureau de l'Évaluateur Général			
MLHA	Land Valuation Services Les Services d'Evaluation Foncière	10,219,793	0	0	10,219,793
Total Valuer General's Office		10,219,793	0	0	10,219,793
Total Ministry of Lands, Mines & Water Resources		426,997,272	0	0	426,997,272
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	53,404,171	0	0	53,404,171
MJAB	Corporate Services Services Généraux	76,022,147	563,091,266	0	639,113,413
Total Cabinet Support		129,426,318	563,091,266	0	692,517,584
MJB	Womens Affairs	Condition Feminines			
MJBA	Women's Affairs Condition Feminines	26,521,425	198,528,000	0	225,049,425
Total Womens Affairs		26,521,425	198,528,000	0	225,049,425

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
MJC	Correctional Services	Services Correctionnels			
MJCA	Correctional Services Services Correctionnels	215,370,484	28,750,000	0	244,120,484
Total Correctional Services		215,370,484	28,750,000	0	244,120,484
MJD	Lands Tribunal	Tribunal des terres			
MJDA	Lands Tribunal Office Greffes des Tribunaux des terres	39,542,915	0	0	39,542,915
Total Lands Tribunal		39,542,915	0	0	39,542,915
MJE	Law Commission	Commission des lois			
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 Commission		18,005,435	0	0	18,005,435
Total Ministry of Justice and Social Welfare		428,866,577	790,369,266	0	1,219,235,843
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	46,876,017	0	0	46,876,017
Total Ministry Cabinet		46,876,017	0	0	46,876,017
MYB	Youth Development, Sport & Recreation	Développement et Formation des Jeunes, Sports et Loisirs			
MYBA	Executive Management & Support Services Direction Général et service d'encadrement	55,212,006	0	0	55,212,006
MYBB	Contribution to Sport & Youth Development Contribution aux sports et au développement des jeunes	44,960,660	0	0	44,960,660
Total Youth Development, Sport & Recreation		100,172,666	0	0	100,172,666
MYC	TVET & Employment Opportunities	Formation et orientation Professionnelle			
MYCA	Training for Youth Empowerment & Youth Employment & staffs Formation et orientation Professionnelle	7,416,590	0	0	7,416,590
Total TVET & Employment Opportunities		7,416,590	0	0	7,416,590
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	19,579,323	0	0	19,579,323
Total Youth & Employment		19,579,323	0	0	19,579,323
Total Ministry of Youth Development and Sports		181,244,596	0	0	181,244,596
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	66,037,369	0	0	66,037,369
Total Cabinet Support		66,037,369	0	0	66,037,369
MGB	Executive Management & Corporate Services	Direction générale et services généraux			
MGBA	Corporate Services Services généraux	59,606,089	829,045,557	0	888,651,646
Total Executive Management & Corporate Services		59,606,089	829,045,557	0	888,651,646
MGC	Vanuatu Meteorological Services	Vanuatu Services Météorologiques			
MGCA	Weather Forecasting, Monitoring and Research Les prévisions météorologiques, la surveillance et la recherche	136,701,406	0	0	136,701,406
Total Vanuatu Meteorological Services		136,701,406	0	0	136,701,406

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
MGD	Energy	Énergie			
MGDA	Energy Management and assessment Gestion et évaluation énergétique	37,356,692	648,965,000	0	686,321,692
Total Energy		37,356,692	648,965,000	0	686,321,692
MGE	Environment	Environnement			
MGEA	Environmental management, research and extension Services Services de gestion de l'environnement, de la recherche et de la vulgarisation	37,873,849	861,828,690	0	899,702,539
Total Environment		37,873,849	861,828,690	0	899,702,539
MGF	National Disaster Management	National de gestion des catastrophes			
MGFA	National Disaster Management National de gestion des catastrophes	38,124,224	465,755,145	0	503,879,369
Total National Disaster Management		38,124,224	465,755,145	0	503,879,369
MGH	Climate Change	Changement climatique			
MGHA	Climate Change Changement climatique	0	1,254,846,888	0	1,254,846,888
Total Climate Change		0	1,254,846,888	0	1,254,846,888
Total Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		375,699,629	4,060,441,280	0	4,436,140,909
Total Government/Total Gouvernement		24,694,137,215	15,328,344,042	3,056,807,785	43,079,289,042

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

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

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 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	27,975,611	28,691,027	26,672,985	28,699,629	0	0	28,699,629
Wages and Salaries	Traitements et Salaires				17,584,720			
Allowances	Indemnités et Allocations				10,366,240			
Employer Contributions	Cotisations de l'Employeur				748,669			
Other Goods and Services	Autres Biens et Services	13,258,198	12,641,375	14,659,417	12,632,773	0	0	12,632,773
Capital Expenditure	Dépenses d'Investissement	634,753	284,000	284,000	284,000	0	0	284,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,868,562</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:	41,868,562	41,616,402	41,616,402	41,616,402	0	0	41,616,402
Program Total:	Total pour le Programme:	41,868,562	41,616,402	41,616,402	41,616,402	0	0	41,616,402
Agency Total:	Total pour Agency:	41,868,562	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>							
Personnel Emoluments	Traitement du Personnel	340,281,608	345,636,763	345,636,763	346,995,180	0	0	346,995,180
Wages and Salaries	Traitements et Salaires				35,233,092			
Allowances	Indemnités et Allocations				310,348,734			
Employer Contributions	Cotisations de l'Employeur				1,413,354			
Other Goods and Services	Autres Biens et Services	35,892,668	14,928,425	14,928,425	13,570,008	0	0	13,570,008
Capital Expenditure	Dépenses d'Investissement	9,583,204	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>385,757,480</i>	<i>360,565,188</i>	<i>360,565,188</i>	<i>360,565,188</i>	<i>0</i>	<i>0</i>	<i>360,565,188</i>
Activity Total:	Total pour Activité:	385,757,480	360,565,188	360,565,188	360,565,188	0	0	360,565,188
CBAB Security and Protocol	Sécurité et Protocole							
<i>02AB Security & Protocol Section</i>	<i>Section de la Sécurité et du Protocole</i>							
Personnel Emoluments	Traitement du Personnel	6,954,986	3,295,328	3,295,328	4,295,328	0	0	4,295,328
Wages and Salaries	Traitements et Salaires				3,810,240			
Allowances	Indemnités et Allocations				332,678			
Employer Contributions	Cotisations de l'Employeur				152,410			
Other Goods and Services	Autres Biens et Services	0	482,996	482,996	482,996	0	0	482,996
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,954,986</i>	<i>3,778,324</i>	<i>3,778,324</i>	<i>4,778,324</i>	<i>0</i>	<i>0</i>	<i>4,778,324</i>
Activity Total:	Total pour Activité:	6,954,986	3,778,324	3,778,324	4,778,324	0	0	4,778,324

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
CBAC Inter-Parliamentary Relations	Relations Interparlementaires							
02AC <i>Inter-Parliamentary Section</i>	<i>Section Relations Interparlementaires</i>							
Personnel Emoluments	Traitement du Personnel	1,348,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,899,148	8,999,555	8,999,555	7,999,555	0	0	7,999,555
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,247,148</i>	<i>8,999,555</i>	<i>8,999,555</i>	<i>7,999,555</i>	<i>0</i>	<i>0</i>	<i>7,999,555</i>
Activity Total:	Total pour Activité:	6,247,148	8,999,555	8,999,555	7,999,555	0	0	7,999,555
CBAD Office of the Leader of the Opposition	Bureau du Chef de l'Opposition							
02AD <i>Office of the Opposition</i>	<i>Bureau du Chef de l'Opposition</i>							
Personnel Emoluments	Traitement du Personnel	21,384,298	20,582,884	20,582,884	20,582,885	0	0	20,582,885
Wages and Salaries	Traitements et Salaires				15,630,973			
Allowances	Indemnités et Allocations				4,326,099			
Employer Contributions	Cotisations de l'Employeur				625,813			
Other Goods and Services	Autres Biens et Services	1,929,851	3,212,279	3,212,279	3,212,278	0	0	3,212,278
Capital Expenditure	Dépenses d'Investissement	368,000	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,682,149</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:	23,682,149	23,995,163	23,995,163	23,995,163	0	0	23,995,163
Program Total:	Total pour le Programme:	422,641,763	397,338,230	397,338,230	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 <i>Standing Orders Committee Support</i>	<i>Soutien de la Commission du Règlement Intérieur</i>							
Personnel Emoluments	Traitement du Personnel	3,230,700	1,923,426	1,923,426	1,924,000	0	0	1,924,000
Wages and Salaries	Traitements et Salaires				600,000			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	225,415	1,300,574	1,300,574	1,300,000	0	0	1,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,456,115</i>	<i>3,224,000</i>	<i>3,224,000</i>	<i>3,224,000</i>	<i>0</i>	<i>0</i>	<i>3,224,000</i>
Activity Total:	Total pour Activité:	3,456,115	3,224,000	3,224,000	3,224,000	0	0	3,224,000
CBBB Committee on Parliamentary Privileges and Immunities	Commission des Privilèges et des Immunités Parlementaires							
02BB <i>Parliamentary Privileges Committee Support</i>	<i>Soutien de la Commission de l'immunité Parlementaire</i>							
Personnel Emoluments	Traitement du Personnel	1,821,927	1,923,426	1,923,426	200,311,756	0	0	200,311,756
Wages and Salaries	Traitements et Salaires				198,987,756			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	873,373	1,360,437	1,360,437	1,359,863	0	0	1,359,863
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,695,300</i>	<i>3,283,863</i>	<i>3,283,863</i>	<i>201,671,619</i>	<i>0</i>	<i>0</i>	<i>201,671,619</i>
Activity Total:	Total pour Activité:	2,695,300	3,283,863	3,283,863	201,671,619	0	0	201,671,619

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
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	5,390,618	5,598,766	5,598,766	5,421,080	0	0	5,421,080
Wages and Salaries	Traitements et Salaires				3,246,000			
Allowances	Indemnités et Allocations				2,043,500			
Employer Contributions	Cotisations de l'Employeur				131,580			
Other Goods and Services	Autres Biens et Services	2,152,934	2,407,056	2,407,056	2,584,742	0	0	2,584,742
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,543,552</i>	<i>8,005,822</i>	<i>8,005,822</i>	<i>8,005,822</i>	<i>0</i>	<i>0</i>	<i>8,005,822</i>
Activity Total:	Total pour Activité:	7,543,552	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	1,716,542	1,923,426	1,923,426	1,924,000	0	0	1,924,000
Wages and Salaries	Traitements et Salaires				600,000			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	1,189,140	1,296,944	1,296,944	1,296,370	0	0	1,296,370
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,905,682</i>	<i>3,220,370</i>	<i>3,220,370</i>	<i>3,220,370</i>	<i>0</i>	<i>0</i>	<i>3,220,370</i>
Activity Total:	Total pour Activité:	2,905,682	3,220,370	3,220,370	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	1,216,608	1,923,426	1,923,426	1,924,000	0	0	1,924,000
Wages and Salaries	Traitements et Salaires				600,000			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	594,555	1,274,164	1,274,164	1,273,590	0	0	1,273,590
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,811,163</i>	<i>3,197,590</i>	<i>3,197,590</i>	<i>3,197,590</i>	<i>0</i>	<i>0</i>	<i>3,197,590</i>
Activity Total:	Total pour Activité:	1,811,163	3,197,590	3,197,590	3,197,590	0	0	3,197,590
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	1,639,445	1,923,426	1,923,426	1,924,000	0	0	1,924,000
Wages and Salaries	Traitements et Salaires				600,000			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	589,804	1,290,123	1,290,123	1,289,549	0	0	1,289,549
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,229,249</i>	<i>3,213,549</i>	<i>3,213,549</i>	<i>3,213,549</i>	<i>0</i>	<i>0</i>	<i>3,213,549</i>
Activity Total:	Total pour Activité:	2,229,249	3,213,549	3,213,549	3,213,549	0	0	3,213,549

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
CBBG Committee on Foreign Affairs & External Trade	Commission des Affaires Intrangeres & du Commerce Extérieur							
<i>02BG Committee on Foreign Affairs & External Trade</i>	<i>La Commission des Affaires Etrangères et de Commerce Extérieur</i>							
Personnel Emoluments	Traitement du Personnel	2,449,142	1,923,426	1,923,426	1,924,000	0	0	1,924,000
Wages and Salaries	Traitements et Salaires				600,000			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	875,719	1,300,574	1,300,574	1,300,000	0	0	1,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,324,861</i>	<i>3,224,000</i>	<i>3,224,000</i>	<i>3,224,000</i>	<i>0</i>	<i>0</i>	<i>3,224,000</i>
Activity Total:	Total pour Activité:	3,324,861	3,224,000	3,224,000	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	2,033,445	1,923,426	1,923,426	1,924,000	0	0	1,924,000
Wages and Salaries	Traitements et Salaires				600,000			
Allowances	Indemnités et Allocations				1,300,000			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	555,635	1,264,817	1,264,817	1,264,243	0	0	1,264,243
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,589,080</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:	2,589,080	3,188,243	3,188,243	3,188,243	0	0	3,188,243
Program Total:	Total pour le Programme:	26,555,002	30,557,437	30,557,437	228,945,193	0	0	228,945,193
CBC Hansard Office	Service de Production des Procès-verbaux							
CBCA Parliamentary Reporting	Procès-verbaux							
<i>02CA Parliamentary Reporting Section</i>	<i>Section des Procès-verbaux Parlementaires</i>							
Personnel Emoluments	Traitement du Personnel	9,856,753	8,917,165	8,917,165	11,702,240	0	0	11,702,240
Wages and Salaries	Traitements et Salaires				11,005,315			
Allowances	Indemnités et Allocations				367,156			
Employer Contributions	Cotisations de l'Employeur				329,769			
Other Goods and Services	Autres Biens et Services	85,003	706,533	706,533	706,533	0	0	706,533
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,941,756</i>	<i>9,623,698</i>	<i>9,623,698</i>	<i>12,408,773</i>	<i>0</i>	<i>0</i>	<i>12,408,773</i>
Activity Total:	Total pour Activité:	9,941,756	9,623,698	9,623,698	12,408,773	0	0	12,408,773

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
CBCB Library and Archives	Bibliothèque et Archives							
<i>02CB Library & Archives</i>	<i>Bibliothèque et Archives</i>							
Personnel Emoluments	Traitement du Personnel	4,689,946	4,644,575	4,644,575	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	389,894	389,894	389,894	0	0	389,894
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,689,946</i>	<i>5,034,469</i>	<i>5,034,469</i>	<i>5,034,469</i>	<i>0</i>	<i>0</i>	<i>5,034,469</i>
Activity Total:	Total pour Activité:	4,689,946	5,034,469	5,034,469	5,034,469	0	0	5,034,469
Program Total:	Total pour le Programme:	14,631,702	14,658,167	14,658,167	17,443,242	0	0	17,443,242
CBD Corporate Services Office	Bureau des Services Généraux							
CBDA Financial Management	Compatibilité							
<i>02DA Accounts Section</i>	<i>Service de la Comptabilité</i>							
Personnel Emoluments	Traitement du Personnel	2,651,967	2,629,999	2,629,999	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	244,780	191,816	191,816	191,816	0	0	191,816
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,896,747</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:	2,896,747	2,821,815	2,821,815	2,821,815	0	0	2,821,815
CBDB Personnel Administration and Maintenance	Administration du Personnel et Entretien							
<i>02DB Personnel Section</i>	<i>Service du Personnel</i>							
Personnel Emoluments	Traitement du Personnel	15,939,858	12,649,792	12,649,792	11,789,522	0	0	11,789,522
Wages and Salaries	Traitements et Salaires				9,349,560			
Allowances	Indemnités et Allocations				2,057,283			
Employer Contributions	Cotisations de l'Employeur				382,679			
Other Goods and Services	Autres Biens et Services	4,491,669	8,268,868	8,268,868	7,768,868	0	0	7,768,868
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,360,270	0	0	1,360,270
Capital Expenditure	Dépenses d'Investissement	181,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,613,305</i>	<i>20,918,660</i>	<i>20,918,660</i>	<i>20,918,660</i>	<i>0</i>	<i>0</i>	<i>20,918,660</i>
Activity Total:	Total pour Activité:	20,613,305	20,918,660	20,918,660	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	97,120,222	104,000,000	104,000,000	156,000,000	0	0	156,000,000
Allowances	Indemnités et Allocations				156,000,000			
Other Goods and Services	Autres Biens et Services	1,213,763	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,133,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>100,467,318</i>	<i>104,000,000</i>	<i>104,000,000</i>	<i>156,000,000</i>	<i>0</i>	<i>0</i>	<i>156,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	100,467,318	104,000,000	104,000,000	156,000,000	0	0	156,000,000
Program Total:	Total pour le Programme:	123,977,370	127,740,475	127,740,475	179,740,475	0	0	179,740,475
Agency Total:	Total pour Agency:	587,805,837	570,294,309	570,294,309	823,467,140	0	0	823,467,140
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	2,089,304	2,091,114	2,432,258	2,323,584	0	0	2,323,584
Wages and Salaries	Traitements et Salaires				1,974,600			
Allowances	Indemnités et Allocations				270,000			
Employer Contributions	Cotisations de l'Employeur				78,984			
Other Goods and Services	Autres Biens et Services	566,720	572,778	72,910	39,674	0	0	39,674
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,656,024</i>	<i>2,663,892</i>	<i>2,505,168</i>	<i>2,363,258</i>	<i>0</i>	<i>0</i>	<i>2,363,258</i>
<i>1402 Account / Finance</i>	<i>Comptabilité / Finances</i>							
Personnel Emoluments	Traitement du Personnel	5,349,615	35,430,479	8,981,403	53,701,272	0	0	53,701,272
Wages and Salaries	Traitements et Salaires				18,490,851			
Allowances	Indemnités et Allocations				35,004,409			
Employer Contributions	Cotisations de l'Employeur				206,012			
Other Goods and Services	Autres Biens et Services	640,061	598,905	598,905	8,600,000	0	0	8,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,989,676</i>	<i>36,029,384</i>	<i>9,580,308</i>	<i>62,301,272</i>	<i>0</i>	<i>0</i>	<i>62,301,272</i>
<i>1403 Assets</i>	<i>Gestion des Actifs</i>							
Personnel Emoluments	Traitement du Personnel	46,350	25,000	25,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,413,750	3,985,748	3,985,748	4,398,747	0	0	4,398,747
Capital Expenditure	Dépenses d'Investissement	1,614,648	2,064,000	2,064,000	1,676,000	0	0	1,676,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,074,748</i>	<i>6,074,748</i>	<i>6,074,748</i>	<i>6,074,747</i>	<i>0</i>	<i>0</i>	<i>6,074,747</i>
<i>1404 Information Technology</i>	<i>Information Technologie</i>							
Personnel Emoluments	Traitement du Personnel	0	1,727,584	1,727,584	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	2,151,152	1,673,751	1,673,751	1,686,585	0	0	1,686,585
Capital Expenditure	Dépenses d'Investissement	458,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,609,819</i>	<i>3,401,335</i>	<i>3,401,335</i>	<i>1,686,585</i>	<i>0</i>	<i>0</i>	<i>1,686,585</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
1405 Library / Archive	Bibliothèque/archives							
Personnel Emoluments	Traitement du Personnel	2,011,894	2,041,114	2,382,258	2,328,584	0	0	2,328,584
Wages and Salaries	Traitements et Salaires				1,974,600			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				78,984			
Other Goods and Services	Autres Biens et Services	461,049	421,689	72,020	33,674	0	0	33,674
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,472,943</i>	<i>2,462,803</i>	<i>2,454,278</i>	<i>2,362,258</i>	<i>0</i>	<i>0</i>	<i>2,362,258</i>
1406 Security	Sécurité							
Personnel Emoluments	Traitement du Personnel	21,516	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	487,731	509,247	132,513	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>509,247</i>	<i>509,247</i>	<i>132,513</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1407 Supreme Court Hall of Justice	Cour Suprême Palais de Justice							
Personnel Emoluments	Traitement du Personnel	50,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	404,587	200,000	200,000	40,070	0	0	40,070
Capital Expenditure	Dépenses d'Investissement	0	285,000	285,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>454,587</i>	<i>485,000</i>	<i>485,000</i>	<i>40,070</i>	<i>0</i>	<i>0</i>	<i>40,070</i>
Activity Total:	Total pour Activité:	20,767,044	51,626,409	24,633,350	74,838,190	0	0	74,838,190
CIAB Court of Appeal	Cour D'Appel							
1410 Court of Appeal Registry	Cour d'Appel							
Personnel Emoluments	Traitement du Personnel	13,700,620	14,464,400	14,464,400	2,464,400	0	0	2,464,400
Allowances	Indemnités et Allocations				2,464,400			
Other Goods and Services	Autres Biens et Services	4,615,848	4,912,448	4,912,448	4,912,448	0	0	4,912,448
Capital Expenditure	Dépenses d'Investissement	1,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,316,468</i>	<i>19,376,848</i>	<i>19,376,848</i>	<i>7,376,848</i>	<i>0</i>	<i>0</i>	<i>7,376,848</i>
Activity Total:	Total pour Activité:	19,316,468	19,376,848	19,376,848	7,376,848	0	0	7,376,848
CIAC Supreme Court	Cour Suprême							
1420 Chief Justice Office	Bureau de Juge en Chef							
Personnel Emoluments	Traitement du Personnel	8,198,040	10,316,159	15,964,687	14,513,204	0	0	14,513,204
Wages and Salaries	Traitements et Salaires				11,938,400			
Allowances	Indemnités et Allocations				2,097,268			
Employer Contributions	Cotisations de l'Employeur				477,536			
Other Goods and Services	Autres Biens et Services	590,367	815,652	90,763	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,788,407</i>	<i>11,131,811</i>	<i>16,055,450</i>	<i>14,513,204</i>	<i>0</i>	<i>0</i>	<i>14,513,204</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
1421 Principal Registry	Enregistrement Principal							
Personnel Emoluments	Traitement du Personnel	11,650,213	10,690,691	13,890,415	13,629,448	0	0	13,629,448
Wages and Salaries	Traitements et Salaires				11,518,700			
Allowances	Indemnités et Allocations				1,650,000			
Employer Contributions	Cotisations de l'Employeur				460,748			
Other Goods and Services	Autres Biens et Services	10,674,919	10,670,934	10,870,376	9,000,000	0	0	9,000,000
Capital Expenditure	Dépenses d'Investissement	-946,035	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,379,097</i>	<i>21,361,625</i>	<i>24,760,791</i>	<i>22,629,448</i>	<i>0</i>	<i>0</i>	<i>22,629,448</i>
1422 Port Vila Registry	Enregistrement de Port Vila							
Personnel Emoluments	Traitement du Personnel	24,177,896	25,819,133	40,079,936	57,983,134	0	0	57,983,134
Wages and Salaries	Traitements et Salaires				47,663,600			
Allowances	Indemnités et Allocations				8,412,990			
Employer Contributions	Cotisations de l'Employeur				1,906,544			
Other Goods and Services	Autres Biens et Services	9,799,076	1,181,491	11,452,714	12,000,000	0	0	12,000,000
Capital Expenditure	Dépenses d'Investissement	138,053	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,115,025</i>	<i>27,000,624</i>	<i>51,532,650</i>	<i>69,983,134</i>	<i>0</i>	<i>0</i>	<i>69,983,134</i>
1423 Luganville Registry	Enregistrement de Luganville							
Personnel Emoluments	Traitement du Personnel	5,911,417	5,593,216	9,829,300	10,542,462	0	0	10,542,462
Wages and Salaries	Traitements et Salaires				8,586,100			
Allowances	Indemnités et Allocations				1,612,918			
Employer Contributions	Cotisations de l'Employeur				343,444			
Other Goods and Services	Autres Biens et Services	1,020,661	1,064,653	2,298,162	1,289,000	0	0	1,289,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,932,078</i>	<i>6,657,869</i>	<i>12,127,462</i>	<i>11,831,462</i>	<i>0</i>	<i>0</i>	<i>11,831,462</i>
1424 Isangel Registry	Enregistrement d'Isangel							
Personnel Emoluments	Traitement du Personnel	37,934	125,000	125,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	543,541	456,475	30,371	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>581,475</i>	<i>581,475</i>	<i>155,371</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1425 Sola Registry	Enregistrement de Sola							
Personnel Emoluments	Traitement du Personnel	171,090	100,000	100,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	429,038	500,128	60,036	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>600,128</i>	<i>600,128</i>	<i>160,036</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1426 Ambore Registry	Enregistrement d'Ambore							
Personnel Emoluments	Traitement du Personnel	163,092	100,000	100,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	497,655	560,747	75,183	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>660,747</i>	<i>660,747</i>	<i>175,183</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
1427 Lakatoro Registry	Enregistrement de Lakatoro							
Personnel Emoluments	Traitement du Personnel	63,362	100,000	100,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	597,385	560,747	70,186	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>660,747</i>	<i>660,747</i>	<i>170,186</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1428 Regional Conferences	Conférences régionales							
Personnel Emoluments	Traitement du Personnel	168,990	500,000	500,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,536,010	1,205,000	-272,808	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>227,192</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Activity Total:	Total pour Activité:	75,422,704	70,360,026	105,364,321	119,007,248	0	0	119,007,248
CIAD Magistrate Courts	Tribunaux de premières Instance							
1430 Chief Magistrate Office	Bureau en Chef du Tribunal de Première Instance							
Personnel Emoluments	Traitement du Personnel	4,525,471	4,404,940	6,389,304	6,092,240	0	0	6,092,240
Wages and Salaries	Traitements et Salaires				5,593,500			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				223,740			
Other Goods and Services	Autres Biens et Services	874,756	908,510	1,860,631	1,680,000	0	0	1,680,000
Capital Expenditure	Dépenses d'Investissement	25,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,426,005</i>	<i>5,313,450</i>	<i>8,249,935</i>	<i>7,772,240</i>	<i>0</i>	<i>0</i>	<i>7,772,240</i>
1431 Port Vila MCt Office Registry	Greffé du Tribunal de Première Instance à Port Vila							
Personnel Emoluments	Traitement du Personnel	14,439,400	16,163,919	16,163,919	25,166,656	0	0	25,166,656
Wages and Salaries	Traitements et Salaires				21,256,400			
Allowances	Indemnités et Allocations				3,060,000			
Employer Contributions	Cotisations de l'Employeur				850,256			
Other Goods and Services	Autres Biens et Services	774,555	697,378	716,848	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	19,556	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,233,511</i>	<i>16,861,297</i>	<i>16,880,767</i>	<i>25,166,656</i>	<i>0</i>	<i>0</i>	<i>25,166,656</i>
1432 Lakatoro MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Lakatoro							
Personnel Emoluments	Traitement du Personnel	4,549,264	4,572,851	5,736,371	5,436,192	0	0	5,436,192
Wages and Salaries	Traitements et Salaires				4,534,800			
Allowances	Indemnités et Allocations				720,000			
Employer Contributions	Cotisations de l'Employeur				181,392			
Other Goods and Services	Autres Biens et Services	565,778	556,962	461,747	792	0	0	792
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,115,042</i>	<i>5,129,813</i>	<i>6,198,118</i>	<i>5,436,984</i>	<i>0</i>	<i>0</i>	<i>5,436,984</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
1433 Isangel MC Registry	Bureau Enregistrement du Tribunal de Première Instance d'Isangel							
Personnel Emoluments	Traitement du Personnel	2,849,398	4,059,337	5,247,881	4,885,984	0	0	4,885,984
Wages and Salaries	Traitements et Salaires				4,409,600			
Allowances	Indemnités et Allocations				300,000			
Employer Contributions	Cotisations de l'Employeur				176,384			
Other Goods and Services	Autres Biens et Services	633,181	440,541	440,541	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,482,579</i>	<i>4,499,878</i>	<i>5,688,422</i>	<i>4,885,984</i>	<i>0</i>	<i>0</i>	<i>4,885,984</i>
1434 Luganville MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Luganville							
Personnel Emoluments	Traitement du Personnel	8,909,920	8,946,635	11,173,823	10,827,352	0	0	10,827,352
Wages and Salaries	Traitements et Salaires				9,026,300			
Allowances	Indemnités et Allocations				1,440,000			
Employer Contributions	Cotisations de l'Employeur				361,052			
Other Goods and Services	Autres Biens et Services	780,774	819,721	749,005	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,690,694</i>	<i>9,766,356</i>	<i>11,922,828</i>	<i>10,827,352</i>	<i>0</i>	<i>0</i>	<i>10,827,352</i>
1435 Sola MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Sola							
Personnel Emoluments	Traitement du Personnel	194,458	150,000	150,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	346,542	391,000	-14,748	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>541,000</i>	<i>541,000</i>	<i>135,252</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1436 Amobore MC Registry	Bureau Enregistrement du Tribunal de Première Instance d'Ambore							
Personnel Emoluments	Traitement du Personnel	232,706	150,000	150,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	371,041	453,747	939	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>603,747</i>	<i>603,747</i>	<i>150,939</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Activity Total:	Total pour Activité:	40,092,578	42,715,541	49,226,261	54,109,216	0	0	54,109,216
CIAE Island Courts	Tribunaux d'île							
1440 Senior Administrator Office	Bureau d'administrateur Supérieur							
Personnel Emoluments	Traitement du Personnel	2,051,894	6,171,114	6,512,258	4,828,584	0	0	4,828,584
Wages and Salaries	Traitements et Salaires				1,974,600			
Allowances	Indemnités et Allocations				2,775,000			
Employer Contributions	Cotisations de l'Employeur				78,984			
Other Goods and Services	Autres Biens et Services	854,114	724,369	144,380	2,505,000	0	0	2,505,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,906,008</i>	<i>6,895,483</i>	<i>6,656,638</i>	<i>7,333,584</i>	<i>0</i>	<i>0</i>	<i>7,333,584</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
1441 <i>Efate Island Court</i>	<i>Tribunal d'île de Vaté</i>							
Personnel Emoluments	Traitement du Personnel	2,541,361	2,604,506	3,257,634	3,039,120	0	0	3,039,120
Wages and Salaries	Traitements et Salaires				2,403,000			
Allowances	Indemnités et Allocations				540,000			
Employer Contributions	Cotisations de l'Employeur				96,120			
Other Goods and Services	Autres Biens et Services	526,375	489,846	17,464	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,067,736</i>	<i>3,094,352</i>	<i>3,275,098</i>	<i>3,039,120</i>	<i>0</i>	<i>0</i>	<i>3,039,120</i>
1442 <i>Santo, Malo Island Court</i>	<i>Tribunal d'île de Santo et Malo</i>							
Personnel Emoluments	Traitement du Personnel	1,411,757	1,505,672	1,852,256	1,668,800	0	0	1,668,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				270,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	693,523	644,381	56,098	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,105,280</i>	<i>2,150,053</i>	<i>1,908,354</i>	<i>1,668,800</i>	<i>0</i>	<i>0</i>	<i>1,668,800</i>
1443 <i>Tanna Island Court</i>	<i>Tribunal d'île de Tanna</i>							
Personnel Emoluments	Traitement du Personnel	1,424,668	1,549,112	1,816,312	1,428,800	0	0	1,428,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				30,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	636,315	524,236	-3,939	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,060,983</i>	<i>2,073,348</i>	<i>1,812,373</i>	<i>1,428,800</i>	<i>0</i>	<i>0</i>	<i>1,428,800</i>
1444 <i>Ambae Island Court</i>	<i>Tribunal d'île d'Ambae</i>							
Personnel Emoluments	Traitement du Personnel	1,415,665	1,515,672	1,862,256	1,673,800	0	0	1,673,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	623,070	595,048	36,261	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	79,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,117,846</i>	<i>2,110,720</i>	<i>1,898,517</i>	<i>1,673,800</i>	<i>0</i>	<i>0</i>	<i>1,673,800</i>
1445 <i>Pentecost Island Court</i>	<i>Tribunal d'île de Pentecost</i>							
Personnel Emoluments	Traitement du Personnel	1,649,112	1,727,510	1,827,134	1,673,800	0	0	1,673,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	566,486	531,817	50,455	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,215,598</i>	<i>2,259,327</i>	<i>1,877,589</i>	<i>1,673,800</i>	<i>0</i>	<i>0</i>	<i>1,673,800</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
1446 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitement du Personnel	1,525,399	1,664,054	1,886,278	1,617,848	0	0	1,617,848
Wages and Salaries	Traitements et Salaires				1,291,200			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				51,648			
Other Goods and Services	Autres Biens et Services	564,640	501,014	250,003	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,090,039</i>	<i>2,165,068</i>	<i>2,136,281</i>	<i>1,617,848</i>	<i>0</i>	<i>0</i>	<i>1,617,848</i>
1447 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitement du Personnel	1,305,692	1,404,078	1,801,118	1,673,800	0	0	1,673,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	469,992	555,118	135,118	3,000	0	0	3,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,775,684</i>	<i>1,959,196</i>	<i>1,936,236</i>	<i>1,676,800</i>	<i>0</i>	<i>0</i>	<i>1,676,800</i>
1448 Ambrym Island Court	Tribunal d'île d'Ambrym							
Personnel Emoluments	Traitement du Personnel	1,516,905	1,559,134	1,835,158	1,673,800	0	0	1,673,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	592,451	565,084	565,084	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,109,356</i>	<i>2,124,218</i>	<i>2,400,242</i>	<i>1,673,800</i>	<i>0</i>	<i>0</i>	<i>1,673,800</i>
1449 Epi Island Court	Tribunal d'île d'Epi							
Personnel Emoluments	Traitement du Personnel	1,391,616	1,585,786	1,826,530	1,673,800	0	0	1,673,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	528,923	379,012	379,012	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,920,539</i>	<i>1,964,798</i>	<i>2,205,542</i>	<i>1,673,800</i>	<i>0</i>	<i>0</i>	<i>1,673,800</i>
1450 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	1,356,414	1,389,078	1,611,302	1,617,848	0	0	1,617,848
Wages and Salaries	Traitements et Salaires				1,291,200			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				51,648			
Other Goods and Services	Autres Biens et Services	547,194	606,925	606,925	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,903,608</i>	<i>1,996,003</i>	<i>2,218,227</i>	<i>1,617,848</i>	<i>0</i>	<i>0</i>	<i>1,617,848</i>
Activity Total:	Total pour Activité:	24,272,677	28,792,566	28,325,097	25,078,000	0	0	25,078,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
CIAF Land Courts	Tribunaux Fonciers							
<i>1460 Éfate Island Court</i>	<i>Tribunal d'île de Vaté</i>							
Personnel Emoluments	Traitement du Personnel	52,000	225,000	225,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	512,500	339,500	339,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>564,500</i>	<i>564,500</i>	<i>564,500</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>1461 Santo Malo Island Court</i>	<i>Tribunal d'île de Santo et Malo</i>							
Personnel Emoluments	Traitement du Personnel	55,000	200,000	200,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	436,000	291,000	291,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>491,000</i>	<i>491,000</i>	<i>491,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>1462 Tanna Island Court</i>	<i>Tribunal d'île de Tanna</i>							
Personnel Emoluments	Traitement du Personnel	60,000	250,000	250,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	432,500	242,500	242,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>492,500</i>	<i>492,500</i>	<i>492,500</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>1463 Ambae Island Court</i>	<i>Tribunal d'île d'Ambae</i>							
Personnel Emoluments	Traitement du Personnel	46,167	200,000	200,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	374,508	220,675	220,675	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>420,675</i>	<i>420,675</i>	<i>420,675</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>1464 Pentecost Island Court</i>	<i>Tribunal d'île de Pentecost</i>							
Personnel Emoluments	Traitement du Personnel	48,833	175,000	175,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	417,167	291,000	291,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>466,000</i>	<i>466,000</i>	<i>466,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>1465 Malekula Island Court</i>	<i>Tribunal d'île de Malekula</i>							
Personnel Emoluments	Traitement du Personnel	102,000	215,000	215,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	355,500	242,500	242,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>457,500</i>	<i>457,500</i>	<i>457,500</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>1466 Tongoa Island Court</i>	<i>Tribunal d'île de Tongoa</i>							
Personnel Emoluments	Traitement du Personnel	55,000	155,000	155,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	386,150	286,150	286,150	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>441,150</i>	<i>441,150</i>	<i>441,150</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
1467 Erromango Island Court	Tribunal d'île d'Erromango							
Personnel Emoluments	Traitement du Personnel	70,000	175,000	175,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	347,500	242,500	242,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>417,500</i>	<i>417,500</i>	<i>417,500</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1468 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	15,000	175,000	175,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	402,500	242,500	242,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>417,500</i>	<i>417,500</i>	<i>417,500</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1469 Land Appeals	Cour d'appel Foncier							
Personnel Emoluments	Traitement du Personnel	-18,595	217,500	217,500	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	638,645	402,550	402,550	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>620,050</i>	<i>620,050</i>	<i>620,050</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Activity Total:	Total pour Activité:	4,788,375	4,788,375	4,788,375	100,000	0	0	100,000
CIAG Enforcement	Exécution							
1480 Sheriff Office	Huissier							
Personnel Emoluments	Traitement du Personnel	6,130,442	6,595,194	8,070,134	8,221,904	0	0	8,221,904
Wages and Salaries	Traitements et Salaires				6,607,600			
Allowances	Indemnités et Allocations				1,350,000			
Employer Contributions	Cotisations de l'Employeur				264,304			
Other Goods and Services	Autres Biens et Services	698,652	728,912	728,912	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,829,094</i>	<i>7,324,106</i>	<i>8,799,046</i>	<i>8,221,904</i>	<i>0</i>	<i>0</i>	<i>8,221,904</i>
Activity Total:	Total pour Activité:	6,829,094	7,324,106	8,799,046	8,221,904	0	0	8,221,904
CIAH Judicial Development & Training	Perfectionnement et formation en droit							
1490 Judicial Development & Training	Perfectionnement et formation en droit							
Personnel Emoluments	Traitement du Personnel	1,660,746	2,476,334	2,787,458	2,627,584	0	0	2,627,584
Wages and Salaries	Traitements et Salaires				2,262,100			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				90,484			
Other Goods and Services	Autres Biens et Services	549,220	543,041	543,041	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	12,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,222,855</i>	<i>3,019,375</i>	<i>3,330,499</i>	<i>2,627,584</i>	<i>0</i>	<i>0</i>	<i>2,627,584</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
1491 Staff Training & Development	Perfectionnement et formation des agents							
Personnel Emoluments	Traitement du Personnel	512,839	250,000	250,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	677,161	970,000	970,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,190,000</i>	<i>1,220,000</i>	<i>1,220,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Activity Total:	Total pour Activité:	3,412,855	4,239,375	4,550,499	2,637,584	0	0	2,637,584
CIAI Case Management	La gestion de cas							
1492 Court Management System	Système de gestion de la Cour							
Personnel Emoluments	Traitement du Personnel	135,000	198,000	198,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	872,895	822,784	822,784	10,000	0	0	10,000
Capital Expenditure	Dépenses d'Investissement	12,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,020,784</i>	<i>1,020,784</i>	<i>1,020,784</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Activity Total:	Total pour Activité:	1,020,784	1,020,784	1,020,784	10,000	0	0	10,000
Program Total:	Total pour le Programme:	195,922,579	230,244,030	246,084,581	291,378,990	0	0	291,378,990
Agency Total:	Total pour Agency:	195,922,579	230,244,030	246,084,581	291,378,990	0	0	291,378,990
Malvatumauri Council of Chiefs Malvatumauri								
CDA Preservation of Vanuatu Customs, Culture and Languages Préservation de la Coutume, la Culture et des Langues de Vanuatu								
CDA1 Administration of the National Council of Chiefs	Administration du Conseil National des Chefs							
04A1 Office Administration	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	12,497,958	13,061,215	13,061,215	56,594,787	0	0	56,594,787
Wages and Salaries	Traitements et Salaires				45,630,864			
Allowances	Indemnités et Allocations				10,455,000			
Employer Contributions	Cotisations de l'Employeur				508,923			
Other Goods and Services	Autres Biens et Services	14,246,129	18,636,706	18,636,706	22,554,000	0	0	22,554,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	325,000	0	0	325,000
Capital Expenditure	Dépenses d'Investissement	874,223	100,000	100,000	711,878	0	0	711,878
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,618,310</i>	<i>31,797,921</i>	<i>31,797,921</i>	<i>80,185,665</i>	<i>0</i>	<i>0</i>	<i>80,185,665</i>
Activity Total:	Total pour Activité:	27,618,310	31,797,921	31,797,921	80,185,665	0	0	80,185,665
CDA2 Funds for 14 Islands Council of Chiefs	Fonds pour les 14 Conseils Insulaires des Chefs							
04A2 Island Councils	Les Conseils d'Île							
Personnel Emoluments	Traitement du Personnel	0	3,775,000	3,775,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	1,225,000	1,225,000	0	0	0	0
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>5,386,986</i>	<i>10,387,000</i>	<i>10,387,000</i>	<i>5,387,000</i>	<i>0</i>	<i>0</i>	<i>5,387,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	5,386,986	10,387,000	10,387,000	5,387,000	0	0	5,387,000
CDA3 Malvatumauri Members Allowance	Allocation des Membres du Malvatumauri							
04A3 Malvatumauri Members Allowance	Allocation De Membres De Malvatumauri							
Personnel Emoluments	Traitement du Personnel	10,084,309	11,606,400	11,606,400	19,106,400	0	0	19,106,400
Allowances	Indemnités et Allocations				18,660,000			
Employer Contributions	Cotisations de l'Employeur				446,400			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,084,309</i>	<i>11,606,400</i>	<i>11,606,400</i>	<i>19,106,400</i>	<i>0</i>	<i>0</i>	<i>19,106,400</i>
Activity Total:	Total pour Activité:	10,084,309	11,606,400	11,606,400	19,106,400	0	0	19,106,400
Program Total:	Total pour le Programme:	43,089,605	53,791,321	53,791,321	104,679,065	0	0	104,679,065
Agency Total:	Total pour Agency:	43,089,605	53,791,321	53,791,321	104,679,065	0	0	104,679,065
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							
05AA Policy & Planning Section	Division de la Politique et de la Planification							
Personnel Emoluments	Traitement du Personnel	3,598,339	4,405,616	1,805,536	7,977,370	0	0	7,977,370
Wages and Salaries	Traitements et Salaires				5,989,600			
Allowances	Indemnités et Allocations				1,746,266			
Employer Contributions	Cotisations de l'Employeur				241,504			
Other Goods and Services	Autres Biens et Services	169,164	1,259,000	1,259,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	571,555	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,339,058</i>	<i>5,664,616</i>	<i>3,064,536</i>	<i>7,977,370</i>	<i>0</i>	<i>0</i>	<i>7,977,370</i>
Activity Total:	Total pour Activité:	4,339,058	5,664,616	3,064,536	7,977,370	0	0	7,977,370
CEAB Audit Operations	Opérations de Vérification							
05AB Audit Operations Section	Section des Activités de Vérification							
Personnel Emoluments	Traitement du Personnel	11,820,353	17,547,724	14,847,724	31,519,571	0	0	31,519,571
Wages and Salaries	Traitements et Salaires				25,793,280			
Allowances	Indemnités et Allocations				5,044,000			
Employer Contributions	Cotisations de l'Employeur				682,291			
Other Goods and Services	Autres Biens et Services	2,514,621	3,565,802	8,865,882	4,593,955	0	0	4,593,955
Capital Expenditure	Dépenses d'Investissement	895,555	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,230,529</i>	<i>21,113,526</i>	<i>23,713,606</i>	<i>36,113,526</i>	<i>0</i>	<i>0</i>	<i>36,113,526</i>
Activity Total:	Total pour Activité:	15,230,529	21,113,526	23,713,606	36,113,526	0	0	36,113,526

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
CEAC Corporate Services	Services Administratifs							
<i>05AC Corporate Services Section</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	1,866,646	1,965,837	2,265,837	2,406,131	0	0	2,406,131
Wages and Salaries	Traitements et Salaires				1,799,280			
Allowances	Indemnités et Allocations				532,000			
Employer Contributions	Cotisations de l'Employeur				74,851			
Other Goods and Services	Autres Biens et Services	6,824,922	5,581,312	5,281,312	2,834,462	0	0	2,834,462
Capital Expenditure	Dépenses d'Investissement	463,325	6,198	6,198	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,154,893</i>	<i>7,553,347</i>	<i>7,553,347</i>	<i>5,240,593</i>	<i>0</i>	<i>0</i>	<i>5,240,593</i>
Activity Total:	Total pour Activité:	9,154,893	7,553,347	7,553,347	5,240,593	0	0	5,240,593
Program Total:	Total pour le Programme:	28,724,480	34,331,489	34,331,489	49,331,489	0	0	49,331,489
Agency Total:	Total pour Agency:	28,724,480	34,331,489	34,331,489	49,331,489	0	0	49,331,489
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							
<i>03AA Office of the Ombudsman</i>	<i>Bureau du Médiateur</i>							
Personnel Emoluments	Traitement du Personnel	24,947,464	29,976,644	24,481,447	30,364,669	0	0	30,364,669
Wages and Salaries	Traitements et Salaires				24,731,340			
Allowances	Indemnités et Allocations				4,614,320			
Employer Contributions	Cotisations de l'Employeur				1,019,009			
Other Goods and Services	Autres Biens et Services	8,134,844	6,526,551	12,021,748	6,138,526	0	0	6,138,526
Capital Expenditure	Dépenses d'Investissement	0	0	0	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,082,308</i>	<i>36,503,195</i>	<i>36,503,195</i>	<i>39,003,195</i>	<i>0</i>	<i>0</i>	<i>39,003,195</i>
Activity Total:	Total pour Activité:	33,082,308	36,503,195	36,503,195	39,003,195	0	0	39,003,195
Program Total:	Total pour le Programme:	33,082,308	36,503,195	36,503,195	39,003,195	0	0	39,003,195
Agency Total:	Total pour Agency:	33,082,308	36,503,195	36,503,195	39,003,195	0	0	39,003,195
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	6,998,740	7,497,206	10,295,306	7,577,560	0	0	7,577,560
Wages and Salaries	Traitements et Salaires				7,151,500			
Allowances	Indemnités et Allocations				140,000			
Employer Contributions	Cotisations de l'Employeur				286,060			
Other Goods and Services	Autres Biens et Services	2,715,757	2,809,110	22,809,110	898,250	0	0	898,250
Capital Expenditure	Dépenses d'Investissement	1,064,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,778,497</i>	<i>10,306,316</i>	<i>33,104,416</i>	<i>8,475,810</i>	<i>0</i>	<i>0</i>	<i>8,475,810</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	10,778,497	10,306,316	33,104,416	8,475,810	0	0	8,475,810
CGAB Institute Criminal Proceedings	Affaires Pénales							
12AB Prosecution Section	Parquet (Procureur)							
Personnel Emoluments	Traitement du Personnel	25,182,686	24,828,494	24,828,494	52,713,992	0	0	52,713,992
Wages and Salaries	Traitements et Salaires				50,608,600			
Allowances	Indemnités et Allocations				1,000,000			
Employer Contributions	Cotisations de l'Employeur				1,105,392			
Other Goods and Services	Autres Biens et Services	3,987,935	10,309,762	10,309,762	3,132,000	0	0	3,132,000
Capital Expenditure	Dépenses d'Investissement	587,311	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,757,932</i>	<i>35,138,256</i>	<i>35,138,256</i>	<i>55,845,992</i>	<i>0</i>	<i>0</i>	<i>55,845,992</i>
Activity Total:	Total pour Activité:	29,757,932	35,138,256	35,138,256	55,845,992	0	0	55,845,992
CGAC Corporate Services	Services Généraux							
12AC Corporate Services Section	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	1,627,933	3,061,426	1,702,648	6,888,336	0	0	6,888,336
Wages and Salaries	Traitements et Salaires				6,623,400			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				264,936			
Other Goods and Services	Autres Biens et Services	1,509,947	3,797,902	5,156,680	1,067,562	0	0	1,067,562
Capital Expenditure	Dépenses d'Investissement	271,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,408,991</i>	<i>6,859,328</i>	<i>6,859,328</i>	<i>7,955,898</i>	<i>0</i>	<i>0</i>	<i>7,955,898</i>
Activity Total:	Total pour Activité:	3,408,991	6,859,328	6,859,328	7,955,898	0	0	7,955,898
Program Total:	Total pour le Programme:	43,945,420	52,303,900	75,102,000	72,277,700	0	0	72,277,700
Agency Total:	Total pour Agency:	43,945,420	52,303,900	75,102,000	72,277,700	0	0	72,277,700
Public Solicitor	Avocat Public							
CHA Public Legal Services	Services Juridiques au Public							
CHAA Representation	Représentation							
13AA Office Administration	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	40,112,071	41,025,656	41,025,656	50,514,656	0	0	50,514,656
Wages and Salaries	Traitements et Salaires				45,112,900			
Allowances	Indemnités et Allocations				3,874,951			
Employer Contributions	Cotisations de l'Employeur				1,526,805			
Other Goods and Services	Autres Biens et Services	12,931,152	14,631,962	14,631,962	12,068,962	0	0	12,068,962
Debt Servicing	Remboursement des Dettes	21,333	0	0	0	0	0	0
Interest and Other Payments	Intérêts et Autres Paiements				0			
Capital Expenditure	Dépenses d'Investissement	1,148,046	600,000	600,000	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,212,602</i>	<i>56,257,618</i>	<i>56,257,618</i>	<i>63,383,618</i>	<i>0</i>	<i>0</i>	<i>63,383,618</i>
Activity Total:	Total pour Activité:	54,212,602	56,257,618	56,257,618	63,383,618	0	0	63,383,618
Program Total:	Total pour le Programme:	54,212,602	56,257,618	56,257,618	63,383,618	0	0	63,383,618

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Agency Total:	Total pour Agency:	54,212,602	56,257,618	56,257,618	63,383,618	0	0	63,383,618
Public Service Commission	Commission de la Fonction Publique							
CJA Public Service Commission	Commission de la Fonction Publique							
CJAA Corporate Services Unit	Services Administratifs							
<i>19AA Cooperate Services</i>	<i>Services Administratifs</i>							
Personnel Emoluments	Traitement du Personnel	27,325,073	33,008,087	33,008,087	54,528,191	0	0	54,528,191
Wages and Salaries	Traitements et Salaires				46,212,380			
Allowances	Indemnités et Allocations				7,306,928			
Employer Contributions	Cotisations de l'Employeur				1,008,883			
Other Goods and Services	Autres Biens et Services	64,997,859	61,855,605	61,855,605	12,118,877	0	0	12,118,877
Capital Expenditure	Dépenses d'Investissement	10,007,761	21,813,422	21,813,422	1,776,417	0	0	1,776,417
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>102,330,693</i>	<i>116,677,114</i>	<i>116,677,114</i>	<i>68,423,485</i>	<i>0</i>	<i>0</i>	<i>68,423,485</i>
Activity Total:	Total pour Activité:	102,330,693	116,677,114	116,677,114	68,423,485	0	0	68,423,485
CJAB Human Resource Management	Gestion des Ressources Humaines							
<i>19AB Human Resources</i>	<i>Gestion De Ressource Humaine</i>							
Personnel Emoluments	Traitement du Personnel	14,841,091	13,143,069	13,143,069	15,933,815	0	0	15,933,815
Wages and Salaries	Traitements et Salaires				13,370,900			
Allowances	Indemnités et Allocations				2,015,880			
Employer Contributions	Cotisations de l'Employeur				547,035			
Other Goods and Services	Autres Biens et Services	561,585	500,000	500,000	6,000,000	0	0	6,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,402,676</i>	<i>13,643,069</i>	<i>13,643,069</i>	<i>21,933,815</i>	<i>0</i>	<i>0</i>	<i>21,933,815</i>
Activity Total:	Total pour Activité:	15,402,676	13,643,069	13,643,069	21,933,815	0	0	21,933,815
CJAC Performance Improvement Unit	Unité de Perfectionnement							
<i>19AC Performance Improvement Unit</i>	<i>Unité D'Amélioration D'Exécution</i>							
Personnel Emoluments	Traitement du Personnel	10,034,885	9,619,433	9,619,433	7,365,644	0	0	7,365,644
Wages and Salaries	Traitements et Salaires				6,041,880			
Allowances	Indemnités et Allocations				1,076,160			
Employer Contributions	Cotisations de l'Employeur				247,604			
Other Goods and Services	Autres Biens et Services	879,057	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,913,942</i>	<i>10,119,433</i>	<i>10,119,433</i>	<i>7,365,644</i>	<i>0</i>	<i>0</i>	<i>7,365,644</i>
<i>19AG Fleet Management Unit</i>	<i>Gestion du parc automobile</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	9,080,155	0	0	9,080,155
Wages and Salaries	Traitements et Salaires				7,464,080			
Allowances	Indemnités et Allocations				1,309,032			
Employer Contributions	Cotisations de l'Employeur				307,043			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,080,155</i>	<i>0</i>	<i>0</i>	<i>9,080,155</i>
Activity Total:	Total pour Activité:	10,913,942	10,119,433	10,119,433	16,445,799	0	0	16,445,799

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
CJAD Human Resource Development	Développement des Ressources Humaines							
<i>19AD Human Resource Development</i>	<i>Développement des Ressources Humaines</i>							
Personnel Emoluments	Traitement du Personnel	12,833,650	18,739,300	18,739,300	13,798,446	0	0	13,798,446
Wages and Salaries	Traitements et Salaires				11,536,560			
Allowances	Indemnités et Allocations				1,789,864			
Employer Contributions	Cotisations de l'Employeur				472,022			
Other Goods and Services	Autres Biens et Services	680,295	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,513,945</i>	<i>18,739,300</i>	<i>18,739,300</i>	<i>13,798,446</i>	<i>0</i>	<i>0</i>	<i>13,798,446</i>
Activity Total:	Total pour Activité:	13,513,945	18,739,300	18,739,300	13,798,446	0	0	13,798,446
CJAE Public Service Legal Unit	Section Juridique de la Fonction Publique							
<i>19AE Compliance Service Unit</i>	<i>Section des services de conformité</i>							
Personnel Emoluments	Traitement du Personnel	7,385,452	8,790,034	8,790,034	8,652,665	0	0	8,652,665
Wages and Salaries	Traitements et Salaires				7,173,840			
Allowances	Indemnités et Allocations				1,188,032			
Employer Contributions	Cotisations de l'Employeur				290,793			
Other Goods and Services	Autres Biens et Services	851,545	500,000	500,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,236,997</i>	<i>9,290,034</i>	<i>9,290,034</i>	<i>18,652,665</i>	<i>0</i>	<i>0</i>	<i>18,652,665</i>
Activity Total:	Total pour Activité:	8,236,997	9,290,034	9,290,034	18,652,665	0	0	18,652,665
Program Total:	Total pour le Programme:	150,398,253	168,468,950	168,468,950	139,254,210	0	0	139,254,210
Agency Total:	Total pour Agency:	150,398,253	168,468,950	168,468,950	139,254,210	0	0	139,254,210
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	444,000	444,000	150,000	0	0	150,000
Allowances	Indemnités et Allocations				150,000			
Other Goods and Services	Autres Biens et Services	-263,501	400,000	400,000	694,000	0	0	694,000
Capital Expenditure	Dépenses d'Investissement	578,827	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>315,326</i>	<i>844,000</i>	<i>844,000</i>	<i>844,000</i>	<i>0</i>	<i>0</i>	<i>844,000</i>
Activity Total:	Total pour Activité:	315,326	844,000	844,000	844,000	0	0	844,000
CLAB Administrative Support Services	Services d'encadrement administratif							
<i>21AB Secretariat JSC</i>	<i>Secrétariat CSJ</i>							
Personnel Emoluments	Traitement du Personnel	138,195	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	341,053	822,830	822,830	772,830	0	0	772,830
Capital Expenditure	Dépenses d'Investissement	0	200,000	200,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>479,248</i>	<i>1,022,830</i>	<i>1,022,830</i>	<i>1,022,830</i>	<i>0</i>	<i>0</i>	<i>1,022,830</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	479,248	1,022,830	1,022,830	1,022,830	0	0	1,022,830
Program Total:	Total pour le Programme:	794,574	1,866,830	1,866,830	1,866,830	0	0	1,866,830
Agency Total:	Total pour Agency:	794,574	1,866,830	1,866,830	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							
<i>11AA Office Administration</i>	<i>Administration de Bureau</i>							
Personnel Emoluments	Traitement du Personnel	84,787,688	89,048,180	120,896,380	130,051,694	0	0	130,051,694
Wages and Salaries	Traitements et Salaires				125,107,398			
Allowances	Indemnités et Allocations				1,500,000			
Employer Contributions	Cotisations de l'Employeur				3,444,296			
Other Goods and Services	Autres Biens et Services	8,126,783	6,554,714	17,269,626	11,344,883	0	0	11,344,883
Capital Expenditure	Dépenses d'Investissement	1,494,317	1,304,445	1,304,445	1,650,000	0	0	1,650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>94,408,788</i>	<i>96,907,339</i>	<i>139,470,451</i>	<i>143,046,577</i>	<i>0</i>	<i>0</i>	<i>143,046,577</i>
<i>11AB Financial Intelligence Unit</i>	<i>Section des Renseignements Financiers</i>							
Personnel Emoluments	Traitement du Personnel	12,117,078	19,817,004	23,102,092	29,280,936	0	0	29,280,936
Wages and Salaries	Traitements et Salaires				27,325,900			
Allowances	Indemnités et Allocations				850,000			
Employer Contributions	Cotisations de l'Employeur				1,105,036			
Other Goods and Services	Autres Biens et Services	5,454,593	5,840,428	5,840,428	6,750,000	0	0	6,750,000
Capital Expenditure	Dépenses d'Investissement	695,768	790,694	790,694	3,551,000	0	0	3,551,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,267,439</i>	<i>26,448,126</i>	<i>29,733,214</i>	<i>39,581,936</i>	<i>0</i>	<i>0</i>	<i>39,581,936</i>
Activity Total:	Total pour Activité:	112,676,227	123,355,465	169,203,665	182,628,513	0	0	182,628,513
Program Total:	Total pour le Programme:	112,676,227	123,355,465	169,203,665	182,628,513	0	0	182,628,513
Agency Total:	Total pour Agency:	112,676,227	123,355,465	169,203,665	182,628,513	0	0	182,628,513
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>							
Personnel Emoluments	Traitement du Personnel	11,087,619	15,003,950	8,794,982	18,461,696	0	0	18,461,696
Wages and Salaries	Traitements et Salaires				12,383,340			
Allowances	Indemnités et Allocations				5,562,138			
Employer Contributions	Cotisations de l'Employeur				516,218			
Other Goods and Services	Autres Biens et Services	16,518,020	2,620,371	8,829,339	12,926,148	0	0	12,926,148
Capital Expenditure	Dépenses d'Investissement	652,504	548,523	548,523	2,825,289	0	0	2,825,289
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,258,143</i>	<i>18,172,844</i>	<i>18,172,844</i>	<i>34,213,133</i>	<i>0</i>	<i>0</i>	<i>34,213,133</i>
Activity Total:	Total pour Activité:	28,258,143	18,172,844	18,172,844	34,213,133	0	0	34,213,133

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Program Total:	Total pour le Programme:	28,258,143	18,172,844	18,172,844	34,213,133	0	0	34,213,133
Agency Total:	Total pour Agency:	28,258,143	18,172,844	18,172,844	34,213,133	0	0	34,213,133
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>							
Personnel Emoluments	Traitement du Personnel	27,866,966	30,569,815	27,569,815	33,369,815	0	0	33,369,815
Wages and Salaries	Traitements et Salaires				26,331,820			
Allowances	Indemnités et Allocations				6,068,400			
Employer Contributions	Cotisations de l'Employeur				969,595			
Other Goods and Services	Autres Biens et Services	8,774,049	9,226,637	13,784,970	7,449,521	0	0	7,449,521
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	299,356,500	0	299,356,500
Capital Expenditure	Dépenses d'Investissement	803,991	600,000	600,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,445,006</i>	<i>40,396,452</i>	<i>41,954,785</i>	<i>41,419,336</i>	<i>299,356,500</i>	<i>0</i>	<i>340,775,836</i>
<i>09AB Aid Coordination Unit</i>	<i>Réforme du Secteur Économique</i>							
Personnel Emoluments	Traitement du Personnel	6,228,718	11,048,928	10,298,928	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	1,179,674	2,721,865	1,913,532	2,500,000	0	0	2,500,000
Capital Expenditure	Dépenses d'Investissement	100,326	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,508,718</i>	<i>13,770,793</i>	<i>12,212,460</i>	<i>13,548,928</i>	<i>0</i>	<i>0</i>	<i>13,548,928</i>
<i>09AC Monitoring & Evaluation Unit</i>	<i>Bonne Gouvernance et Réforme du Secteur Public</i>							
Personnel Emoluments	Traitement du Personnel	11,931,850	12,343,143	10,843,143	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	613,877	1,500,000	1,500,000	1,500,000	0	0	1,500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	100,000	0	0	0	0	0	0
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>	<i>12,615,862</i>	<i>13,843,143</i>	<i>12,343,143</i>	<i>13,843,143</i>	<i>0</i>	<i>0</i>	<i>13,843,143</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
09AD Travel	Services Constitutionnels et de Communication							
Personnel Emoluments	Traitement du Personnel	0	0	3,757,405	7,126,174	0	0	7,126,174
Wages and Salaries	Traitements et Salaires				6,551,360			
Allowances	Indemnités et Allocations				413,280			
Employer Contributions	Cotisations de l'Employeur				161,534			
Other Goods and Services	Autres Biens et Services	0	0	743,614	473,826	0	0	473,826
Cost Centre Total	Total de Section de Frais	0	0	4,501,019	7,600,000	0	0	7,600,000
52AA Vanuatu Project Management Unit (VPMU)	Unité de gestion du projet Vanuatu							
Personnel Emoluments	Traitement du Personnel	14,633,042	20,330,385	20,330,385	20,330,385	0	0	20,330,385
Wages and Salaries	Traitements et Salaires				16,300,800			
Allowances	Indemnités et Allocations				3,324,955			
Employer Contributions	Cotisations de l'Employeur				704,630			
Other Goods and Services	Autres Biens et Services	9,830,104	8,902,201	8,902,201	28,902,201	0	0	28,902,201
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	127,032,500	0	127,032,500
Capital Expenditure	Dépenses d'Investissement	111,800	1,200,000	1,200,000	16,200,000	0	0	16,200,000
Cost Centre Total	Total de Section de Frais	24,574,946	30,432,586	30,432,586	65,432,586	127,032,500	0	192,465,086
Activity Total:	Total pour Activité:	82,144,532	98,442,974	101,443,993	141,843,993	426,389,000	0	568,232,993
Program Total:	Total pour le Programme:	82,144,532	98,442,974	101,443,993	141,843,993	426,389,000	0	568,232,993
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	59,893,504	54,575,988	56,075,988	61,385,828	0	0	61,385,828
Wages and Salaries	Traitements et Salaires				42,284,950			
Allowances	Indemnités et Allocations				17,595,164			
Employer Contributions	Cotisations de l'Employeur				1,505,714			
Other Goods and Services	Autres Biens et Services	23,506,299	5,525,347	15,525,347	5,849,616	0	0	5,849,616
Subsidies & Transfers	Subventions et Transferts de Fonds	8,400,000	10,000,000	10,000,000	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	2,634,765	100,000	100,000	500,000	0	0	500,000
Cost Centre Total	Total de Section de Frais	94,434,568	70,201,335	81,701,335	77,735,444	0	0	77,735,444
10AB Independence Celebrations	Célébration des Fêtes de l'Indépendance							
Other Goods and Services	Autres Biens et Services	970,000	970,000	970,000	1,000,000	0	0	1,000,000
Cost Centre Total	Total de Section de Frais	970,000	970,000	970,000	1,000,000	0	0	1,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
10AC International Travel	Déplacements à l'Étranger							
Personnel Emoluments	Traitement du Personnel	6,145,000	5,000,000	5,000,000	2,000,000	0	0	2,000,000
Allowances	Indemnités et Allocations				2,000,000			
Other Goods and Services	Autres Biens et Services	17,505,000	15,000,000	15,000,000	18,000,000	0	0	18,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	500,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,150,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
10BD Entertainment Fund	Commission de la Magistrature							
Personnel Emoluments	Traitement du Personnel	123,770	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	2,616,333	3,000,000	3,000,000	3,000,000	0	0	3,000,000
Capital Expenditure	Dépenses d'Investissement	8,712	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,748,815</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	75,000	500,000	500,000	315,556	0	0	315,556
Allowances	Indemnités et Allocations				315,556			
Other Goods and Services	Autres Biens et Services	1,580,984	1,205,000	1,205,000	1,389,444	0	0	1,389,444
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,655,984</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:	123,959,367	95,876,335	107,376,335	103,440,444	0	0	103,440,444
Program Total:	Total pour le Programme:	123,959,367	95,876,335	107,376,335	103,440,444	0	0	103,440,444
MPB Director General's Office	Bureau du Directeur Général							
MPBA Corporate Services	Services Généraux							
42AA PMO Corporate Services	Services organisationnels du BPM							
Personnel Emoluments	Traitement du Personnel	21,321,061	22,140,473	22,140,473	104,426,016	0	0	104,426,016
Wages and Salaries	Traitements et Salaires				99,296,750			
Allowances	Indemnités et Allocations				4,368,000			
Employer Contributions	Cotisations de l'Employeur				761,266			
Other Goods and Services	Autres Biens et Services	32,705,489	4,704,350	4,704,350	28,842,774	0	0	28,842,774
Subsidies & Transfers	Subventions et Transferts de Fonds	2,050,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,257,667	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,334,217</i>	<i>26,844,823</i>	<i>26,844,823</i>	<i>133,568,790</i>	<i>0</i>	<i>0</i>	<i>133,568,790</i>
42AB Utilities	Entreprises de services publics							
Personnel Emoluments	Traitement du Personnel	215,136	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,004,991	5,000,000	5,000,000	7,000,000	0	0	7,000,000
Capital Expenditure	Dépenses d'Investissement	177,779	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,397,906</i>	<i>5,000,000</i>	<i>5,000,000</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
42AC Community Development Fund	Fonds de développement communautaire							
Personnel Emoluments	Traitement du Personnel	90,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	8,699,291	8,000,000	8,000,000	8,000,000	0	0	8,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	1,083,111	2,000,000	2,000,000	2,000,000	0	0	2,000,000
Capital Expenditure	Dépenses d'Investissement	-56,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,815,513</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:	71,547,636	41,844,823	41,844,823	150,568,790	0	0	150,568,790
Program Total:	Total pour le Programme:	71,547,636	41,844,823	41,844,823	150,568,790	0	0	150,568,790
MPC Language Services	Services Linguistiques							
MPCA Language Services	Services Linguistiques							
18AA Language Services	Direction des Services Linguistiques							
Personnel Emoluments	Traitement du Personnel	15,284,058	17,879,006	17,879,006	27,055,300	0	0	27,055,300
Wages and Salaries	Traitements et Salaires				25,333,440			
Allowances	Indemnités et Allocations				941,560			
Employer Contributions	Cotisations de l'Employeur				780,300			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,284,058</i>	<i>17,879,006</i>	<i>17,879,006</i>	<i>27,055,300</i>	<i>0</i>	<i>0</i>	<i>27,055,300</i>
18CA Administration	Administration							
Personnel Emoluments	Traitement du Personnel	6,319,955	6,481,821	6,481,821	5,932,808	0	0	5,932,808
Wages and Salaries	Traitements et Salaires				5,186,220			
Allowances	Indemnités et Allocations				536,530			
Employer Contributions	Cotisations de l'Employeur				210,058			
Other Goods and Services	Autres Biens et Services	2,952,589	3,562,077	3,562,077	1,557,019	0	0	1,557,019
Capital Expenditure	Dépenses d'Investissement	705,768	711,112	711,112	88,889	0	0	88,889
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,978,312</i>	<i>10,755,010</i>	<i>10,755,010</i>	<i>7,578,716</i>	<i>0</i>	<i>0</i>	<i>7,578,716</i>
Activity Total:	Total pour Activité:	25,262,370	28,634,016	28,634,016	34,634,016	0	0	34,634,016
Program Total:	Total pour le Programme:	25,262,370	28,634,016	28,634,016	34,634,016	0	0	34,634,016
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							
Personnel Emoluments	Traitement du Personnel	6,047,090	10,178,564	10,211,900	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	4,700,020	1,192,671	1,159,335	1,192,671	0	0	1,192,671
Capital Expenditure	Dépenses d'Investissement	2,548,926	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,296,036</i>	<i>11,471,235</i>	<i>11,471,235</i>	<i>11,471,235</i>	<i>0</i>	<i>0</i>	<i>11,471,235</i>
Activity Total:	Total pour Activité:	13,296,036	11,471,235	11,471,235	11,471,235	0	0	11,471,235

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Program Total:	Total pour le Programme:	13,296,036	11,471,235	11,471,235	11,471,235	0	0	11,471,235
MPE Information, Communication and Technology Politique et administration de l'information, de la communication et de la technologie								
MPEA Information, Communication and Technology Policy and Administration	Initiative intégrée du gouvernement							
<i>57AA Administration & Operations</i>	<i>Administration et fonctionnement</i>							
Personnel Emoluments	Traitement du Personnel	53,511,949	47,165,628	56,548,177	60,641,636	0	0	60,641,636
Wages and Salaries	Traitements et Salaires				50,450,400			
Allowances	Indemnités et Allocations				8,055,820			
Employer Contributions	Cotisations de l'Employeur				2,135,416			
Other Goods and Services	Autres Biens et Services	151,041,396	161,704,072	147,820,504	93,693,828	0	0	93,693,828
Capital Expenditure	Dépenses d'Investissement	11,367,238	23,733,978	23,733,978	2,600,000	0	0	2,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>215,920,583</i>	<i>232,603,678</i>	<i>228,102,659</i>	<i>156,935,464</i>	<i>0</i>	<i>0</i>	<i>156,935,464</i>
<i>57AB IP Network and Communication</i>	<i>Réseau de PI et communication</i>							
Personnel Emoluments	Traitement du Personnel	1,300,000	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	50,822,541	68,471,132	68,471,132	23,025,100	0	0	23,025,100
Capital Expenditure	Dépenses d'Investissement	8,260,170	8,059,619	8,059,619	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,382,711</i>	<i>76,530,751</i>	<i>76,530,751</i>	<i>27,025,100</i>	<i>0</i>	<i>0</i>	<i>27,025,100</i>
<i>57AC Management Information System</i>	<i>Système d'information pour la gestion</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,000,000	0	0	2,000,000
Allowances	Indemnités et Allocations				2,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	27,200,000	0	0	27,200,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	27,716,735	0	0	27,716,735
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>56,916,735</i>	<i>0</i>	<i>0</i>	<i>56,916,735</i>
<i>57AD Transmission Network</i>	<i>Réseau de transmission</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,000,000	0	0	1,000,000
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	42,000,000	0	0	42,000,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	4,657,846	0	0	4,657,846
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,657,846</i>	<i>0</i>	<i>0</i>	<i>47,657,846</i>
<i>57AE Policy and Compliance</i>	<i>Politique et conformité</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,000,000	0	0	3,000,000
Allowances	Indemnités et Allocations				3,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	14,540,000	0	0	14,540,000
Capital Expenditure	Dépenses d'Investissement	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>18,140,000</i>	<i>0</i>	<i>0</i>	<i>18,140,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
57AF Desktop and User Support	Soutien bureautique et usagers							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,240,000	0	0	1,240,000
Allowances	Indemnités et Allocations				1,240,000			
Other Goods and Services	Autres Biens et Services	0	0	0	4,400,000	0	0	4,400,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,035,000	0	0	1,035,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,675,000</i>	<i>0</i>	<i>0</i>	<i>6,675,000</i>
Activity Total:	Total pour Activité:	276,303,294	309,134,429	304,633,410	313,350,145	0	0	313,350,145
Program Total:	Total pour le Programme:	276,303,294	309,134,429	304,633,410	313,350,145	0	0	313,350,145
MPG Parliamentary Secretariat	Secrétariat Parlementaire							
MPGA Parliamentary Secretariat	Secrétariat Parlementaire							
50AA Parliamentary Secretariat	Secrétariat Parlementaire							
Personnel Emoluments	Traitement du Personnel	51,146,868	24,576,536	29,298,096	16,942,252	0	0	16,942,252
Wages and Salaries	Traitements et Salaires				9,665,379			
Allowances	Indemnités et Allocations				6,874,897			
Employer Contributions	Cotisations de l'Employeur				401,976			
Other Goods and Services	Autres Biens et Services	4,233,374	0	17,434,255	4,200,000	0	0	4,200,000
Capital Expenditure	Dépenses d'Investissement	1,590,214	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>56,970,456</i>	<i>24,576,536</i>	<i>46,732,351</i>	<i>21,442,252</i>	<i>0</i>	<i>0</i>	<i>21,442,252</i>
50AB Parliamentary Secretary - MoIA	Secrétaire parlementaire - MAI							
Personnel Emoluments	Traitement du Personnel	0	14,576,536	4,778,156	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	0	14,798,380	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,576,536</i>	<i>19,576,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
50AC Parliamentary Secretary - MoE	Secrétaire parlementaire - MEN							
Personnel Emoluments	Traitement du Personnel	0	14,576,536	14,576,536	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	0	4,611,670	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,576,536</i>	<i>19,188,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
50AD Parliamentary Secretary - MoALFFB	Secrétaire parlementaire - MAESPB							
Personnel Emoluments	Traitement du Personnel	0	14,576,536	14,576,536	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	0	4,658,515	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,576,536</i>	<i>19,235,051</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	56,970,456	68,306,144	104,732,144	21,442,252	0	0	21,442,252
Program Total:	Total pour le Programme:	56,970,456	68,306,144	104,732,144	21,442,252	0	0	21,442,252
Agency Total:	Total pour Agency:	649,483,691	653,709,956	700,135,956	776,750,875	426,389,000	0	1,203,139,875
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							
<i>46AA Cabinet Operations</i>	<i>Opérations de Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	41,645,190	39,140,403	36,256,316	100,610,828	0	0	100,610,828
Wages and Salaries	Traitements et Salaires				85,263,521			
Allowances	Indemnités et Allocations				14,321,262			
Employer Contributions	Cotisations de l'Employeur				1,026,045			
Other Goods and Services	Autres Biens et Services	1,205,059	1,349,999	3,299,725	7,161,450	0	0	7,161,450
Capital Expenditure	Dépenses d'Investissement	66,958	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,917,207</i>	<i>40,490,402</i>	<i>39,556,041</i>	<i>107,772,278</i>	<i>0</i>	<i>0</i>	<i>107,772,278</i>
<i>62AA Parliament Secretariat Ministry of Agriculture</i>	<i>Secrétariat parlementaire Ministère de l'Agriculture</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	13,209,314	0	0	13,209,314
Wages and Salaries	Traitements et Salaires				7,894,033			
Allowances	Indemnités et Allocations				4,988,000			
Employer Contributions	Cotisations de l'Employeur				327,281			
Other Goods and Services	Autres Biens et Services	0	0	0	2,182,659	0	0	2,182,659
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,391,973</i>	<i>0</i>	<i>0</i>	<i>15,391,973</i>
Activity Total:	Total pour Activité:	42,917,207	40,490,402	39,556,041	123,164,251	0	0	123,164,251
MAAB Vanuatu Agriculture College	Université Agricole Santo							
<i>46AB Agricultural College</i>	<i>Collège d'Agriculture</i>							
Other Goods and Services	Autres Biens et Services	0	2,000,000	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	2,000,000	0	0	0	0	0
Program Total:	Total pour le Programme:	42,917,207	42,490,402	39,556,041	123,164,251	0	0	123,164,251

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MAB Executive Management and Corporate Service Direction Générale et Services Généraux								
MABA Ministry Executive Management and Corporate Services	Direction Générale et Services Généraux du Ministère							
<i>46BA Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	25,195,167	35,276,481	34,744,252	28,626,481	0	0	28,626,481
Wages and Salaries	Traitements et Salaires				21,417,360			
Allowances	Indemnités et Allocations				6,226,538			
Employer Contributions	Cotisations de l'Employeur				982,583			
Other Goods and Services	Autres Biens et Services	24,537,455	21,045,715	84,437,240	6,210,021	0	0	6,210,021
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	258,500	189,314,321	0	189,572,821
Capital Expenditure	Dépenses d'Investissement	2,568,717	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,301,339</i>	<i>56,322,196</i>	<i>119,181,492</i>	<i>35,095,002</i>	<i>189,314,321</i>	<i>0</i>	<i>224,409,323</i>
Activity Total:	Total pour Activité:	52,301,339	56,322,196	119,181,492	35,095,002	189,314,321	0	224,409,323
MABB Corporate Services	services généraux							
<i>46DA Sectoral Development Unit</i>	<i>Cellule de développement sectoriel</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	24,749,798	0	0	24,749,798
Wages and Salaries	Traitements et Salaires				20,356,560			
Allowances	Indemnités et Allocations				3,554,016			
Employer Contributions	Cotisations de l'Employeur				839,222			
Other Goods and Services	Autres Biens et Services	0	0	0	2,957,000	0	0	2,957,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,006,798</i>	<i>0</i>	<i>0</i>	<i>28,006,798</i>
<i>89AA Office Administration Vila</i>	<i>Bureau d'administration de Vila</i>							
Personnel Emoluments	Traitement du Personnel	9,910,298	11,028,312	10,301,802	10,572,791	0	0	10,572,791
Wages and Salaries	Traitements et Salaires				8,608,320			
Allowances	Indemnités et Allocations				1,607,440			
Employer Contributions	Cotisations de l'Employeur				357,031			
Other Goods and Services	Autres Biens et Services	22,355,306	30,958,049	33,206,911	27,390,482	0	0	27,390,482
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	60,771,250	0	60,771,250
Capital Expenditure	Dépenses d'Investissement	3,728,008	2,725,000	2,725,000	3,425,000	0	0	3,425,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,993,612</i>	<i>44,711,361</i>	<i>46,233,713</i>	<i>41,388,273</i>	<i>60,771,250</i>	<i>0</i>	<i>102,159,523</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
89AB Office Administration Santo	Bureau d'administration de Santo							
Personnel Emoluments	Traitement du Personnel	5,925,169	6,164,254	6,164,254	5,253,704	0	0	5,253,704
Wages and Salaries	Traitements et Salaires				4,092,480			
Allowances	Indemnités et Allocations				992,740			
Employer Contributions	Cotisations de l'Employeur				168,484			
Other Goods and Services	Autres Biens et Services	3,210,114	4,487,286	4,351,027	5,487,286	0	0	5,487,286
Capital Expenditure	Dépenses d'Investissement	765,426	524,000	524,000	1,524,000	0	0	1,524,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,900,709</i>	<i>11,175,540</i>	<i>11,039,281</i>	<i>12,264,990</i>	<i>0</i>	<i>0</i>	<i>12,264,990</i>
Activity Total:	Total pour Activité:	45,894,321	55,886,901	57,272,994	81,660,061	60,771,250	0	142,431,311
Program Total:	Total pour le Programme:	98,195,660	112,209,097	176,454,486	116,755,063	250,085,571	0	366,840,634
MAC Agricultural and Rural Development								
MACA Commodities	Produits de base							
47CH Tafea Province	Province de Taféa							
Personnel Emoluments	Traitement du Personnel	8,469,419	8,693,515	11,325,971	12,121,292	0	0	12,121,292
Wages and Salaries	Traitements et Salaires				9,737,340			
Allowances	Indemnités et Allocations				1,985,760			
Employer Contributions	Cotisations de l'Employeur				398,192			
Other Goods and Services	Autres Biens et Services	3,358,345	3,812,684	2,239,913	3,116,912	0	0	3,116,912
Capital Expenditure	Dépenses d'Investissement	572,339	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,400,103</i>	<i>12,506,199</i>	<i>13,565,884</i>	<i>15,238,204</i>	<i>0</i>	<i>0</i>	<i>15,238,204</i>
47CI Penama Province	Province de Pénama							
Personnel Emoluments	Traitement du Personnel	6,509,825	6,866,200	7,782,344	9,357,510	0	0	9,357,510
Wages and Salaries	Traitements et Salaires				7,655,760			
Allowances	Indemnités et Allocations				1,383,340			
Employer Contributions	Cotisations de l'Employeur				318,410			
Other Goods and Services	Autres Biens et Services	806,206	1,297,537	658,445	1,448,737	0	0	1,448,737
Capital Expenditure	Dépenses d'Investissement	135,316	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,451,347</i>	<i>8,163,737</i>	<i>8,440,789</i>	<i>11,806,247</i>	<i>0</i>	<i>0</i>	<i>11,806,247</i>
47CJ Torba Province	Province de Torba							
Personnel Emoluments	Traitement du Personnel	4,061,921	4,027,358	4,875,788	6,613,038	0	0	6,613,038
Wages and Salaries	Traitements et Salaires				5,538,960			
Allowances	Indemnités et Allocations				848,170			
Employer Contributions	Cotisations de l'Employeur				225,908			
Other Goods and Services	Autres Biens et Services	820,224	1,418,978	767,107	2,003,100	0	0	2,003,100
Capital Expenditure	Dépenses d'Investissement	60,356	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,942,501</i>	<i>5,446,336</i>	<i>5,642,895</i>	<i>9,616,138</i>	<i>0</i>	<i>0</i>	<i>9,616,138</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
47CL Shefa Province	Province de Shéfa							
Personnel Emoluments	Traitement du Personnel	5,329,643	6,405,466	7,872,697	7,187,568	0	0	7,187,568
Wages and Salaries	Traitements et Salaires				5,821,200			
Allowances	Indemnités et Allocations				1,126,560			
Employer Contributions	Cotisations de l'Employeur				239,808			
Other Goods and Services	Autres Biens et Services	4,450,072	4,586,727	3,774,283	3,722,765	0	0	3,722,765
Capital Expenditure	Dépenses d'Investissement	405,212	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,184,927</i>	<i>10,992,193</i>	<i>11,646,980</i>	<i>10,910,333</i>	<i>0</i>	<i>0</i>	<i>10,910,333</i>
47CM Malampa Province	Province de Malampa							
Personnel Emoluments	Traitement du Personnel	8,818,955	9,280,714	10,386,055	12,972,964	0	0	12,972,964
Wages and Salaries	Traitements et Salaires				10,548,720			
Allowances	Indemnités et Allocations				1,986,636			
Employer Contributions	Cotisations de l'Employeur				437,608			
Other Goods and Services	Autres Biens et Services	1,330,915	3,005,134	2,379,316	2,514,570	0	0	2,514,570
Capital Expenditure	Dépenses d'Investissement	148,278	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,298,148</i>	<i>12,285,848</i>	<i>12,765,371</i>	<i>15,487,534</i>	<i>0</i>	<i>0</i>	<i>15,487,534</i>
47CN Sanma Province	Province de Sanma							
Personnel Emoluments	Traitement du Personnel	14,786,248	14,341,291	17,605,874	20,940,870	0	0	20,940,870
Wages and Salaries	Traitements et Salaires				17,534,220			
Allowances	Indemnités et Allocations				2,681,790			
Employer Contributions	Cotisations de l'Employeur				724,860			
Other Goods and Services	Autres Biens et Services	3,869,038	3,958,147	2,241,878	4,398,825	0	0	4,398,825
Capital Expenditure	Dépenses d'Investissement	92,356	0	0	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,747,642</i>	<i>18,299,438</i>	<i>19,847,752</i>	<i>26,239,695</i>	<i>0</i>	<i>0</i>	<i>26,239,695</i>
Activity Total:	Total pour Activité:	64,024,668	67,693,751	71,909,671	89,298,151	0	0	89,298,151
MACB Food Production	Production alimentaire							
47CB Food Production	Production alimentaire							
Other Goods and Services	Autres Biens et Services	0	0	0	0	78,156,250	0	78,156,250
<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>78,156,250</i>	<i>0</i>	<i>78,156,250</i>
Activity Total:	Total pour Activité:	0	0	0	0	78,156,250	0	78,156,250

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MACD Policy and Administration	Orientation et administration							
<i>47CD Central Administration</i>	<i>administration centrale</i>							
Personnel Emoluments	Traitement du Personnel	25,650,288	23,272,720	27,627,048	61,310,583	0	0	61,310,583
Wages and Salaries	Traitements et Salaires				56,171,624			
Allowances	Indemnités et Allocations				4,034,040			
Employer Contributions	Cotisations de l'Employeur				1,104,919			
Other Goods and Services	Autres Biens et Services	28,071,759	35,339,788	42,837,952	17,976,102	0	0	17,976,102
Capital Expenditure	Dépenses d'Investissement	7,125,884	3,523,855	3,523,855	533,372	0	0	533,372
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,847,931</i>	<i>62,136,363</i>	<i>73,988,855</i>	<i>79,820,057</i>	<i>0</i>	<i>0</i>	<i>79,820,057</i>
Activity Total:	Total pour Activité:	60,847,931	62,136,363	73,988,855	79,820,057	0	0	79,820,057
Program Total:	Total pour le Programme:	124,872,599	129,830,114	145,898,526	169,118,208	78,156,250	0	247,274,458
MAD Biosecurity Vanuatu	Biosécurité Vanuatu							
MADA Biosecurity Administration	Administration de la Biosécurité							
<i>49DA Policy & Administration</i>	<i>Politique et Administration</i>							
Personnel Emoluments	Traitement du Personnel	14,784,288	13,355,664	13,956,397	13,341,414	0	0	13,341,414
Wages and Salaries	Traitements et Salaires				10,431,440			
Allowances	Indemnités et Allocations				2,482,420			
Employer Contributions	Cotisations de l'Employeur				427,554			
Other Goods and Services	Autres Biens et Services	14,842,660	11,160,119	19,635,847	7,009,325	0	0	7,009,325
Subsidies & Transfers	Subventions et Transferts de Fonds	20,200	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	3,005,891	2,100,000	2,100,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,653,039</i>	<i>26,615,783</i>	<i>35,692,244</i>	<i>20,950,739</i>	<i>0</i>	<i>0</i>	<i>20,950,739</i>
Activity Total:	Total pour Activité:	32,653,039	26,615,783	35,692,244	20,950,739	0	0	20,950,739
MADB Veterinary	Vétérinaire							
<i>49DB Veterinary Contracts</i>	<i>Contrats des Vétérinaires</i>							
Personnel Emoluments	Traitement du Personnel	16,492,932	27,000,000	24,794,003	25,000,000	0	0	25,000,000
Wages and Salaries	Traitements et Salaires				22,921,000			
Allowances	Indemnités et Allocations				1,117,462			
Employer Contributions	Cotisations de l'Employeur				961,538			
Other Goods and Services	Autres Biens et Services	10,490,364	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,983,296</i>	<i>27,000,000</i>	<i>24,794,003</i>	<i>25,000,000</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
49DI Animal Health & Meat Inspection	La santé animale et l'inspection des viandes							
Personnel Emoluments	Traitement du Personnel	2,934,628	15,007,614	10,037,542	11,102,088	0	0	11,102,088
Wages and Salaries	Traitements et Salaires				9,208,800			
Allowances	Indemnités et Allocations				1,517,440			
Employer Contributions	Cotisations de l'Employeur				375,848			
Other Goods and Services	Autres Biens et Services	417,950	417,841	327,165	327,281	0	0	327,281
Capital Expenditure	Dépenses d'Investissement	11,556	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,364,134</i>	<i>15,425,455</i>	<i>10,364,707</i>	<i>13,429,369</i>	<i>0</i>	<i>0</i>	<i>13,429,369</i>
Activity Total:	Total pour Activité:	30,347,430	42,425,455	35,158,710	38,429,369	0	0	38,429,369
MADC Biosecurity Operations South	Opérations de la Biosécurité du sud							
49DC Biosecurity Southern Operations	Opération de la Biosécurité du Sud							
Personnel Emoluments	Traitement du Personnel	30,130,602	24,790,010	25,424,235	26,787,812	0	0	26,787,812
Wages and Salaries	Traitements et Salaires				23,257,280			
Allowances	Indemnités et Allocations				2,588,120			
Employer Contributions	Cotisations de l'Employeur				942,412			
Other Goods and Services	Autres Biens et Services	892,521	980,614	781,422	1,130,614	0	0	1,130,614
Capital Expenditure	Dépenses d'Investissement	85,531	230,000	230,000	230,000	0	0	230,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,108,654</i>	<i>26,000,624</i>	<i>26,435,657</i>	<i>28,148,426</i>	<i>0</i>	<i>0</i>	<i>28,148,426</i>
49DJ Southern Outpost	Post du Sud							
Personnel Emoluments	Traitement du Personnel	307,054	3,005,324	3,386,418	2,711,796	0	0	2,711,796
Wages and Salaries	Traitements et Salaires				1,972,880			
Allowances	Indemnités et Allocations				660,000			
Employer Contributions	Cotisations de l'Employeur				78,916			
Other Goods and Services	Autres Biens et Services	80,514	741,111	741,111	591,111	0	0	591,111
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>387,568</i>	<i>3,746,435</i>	<i>4,127,529</i>	<i>3,302,907</i>	<i>0</i>	<i>0</i>	<i>3,302,907</i>
Activity Total:	Total pour Activité:	31,496,222	29,747,059	30,563,186	31,451,333	0	0	31,451,333
MADD Biosecurity Operations North	Opérations de la Biosécurité du Nord							
49DD Biosecurity Northern Operations	Opération de la Biosécurité du Nord							
Personnel Emoluments	Traitement du Personnel	9,964,379	10,837,157	13,822,775	18,505,995	0	0	18,505,995
Wages and Salaries	Traitements et Salaires				15,362,720			
Allowances	Indemnités et Allocations				2,519,200			
Employer Contributions	Cotisations de l'Employeur				624,075			
Other Goods and Services	Autres Biens et Services	1,168,458	2,899,111	2,899,111	4,915,111	0	0	4,915,111
Capital Expenditure	Dépenses d'Investissement	20,444	120,000	120,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,153,281</i>	<i>13,856,268</i>	<i>16,841,886</i>	<i>23,541,106</i>	<i>0</i>	<i>0</i>	<i>23,541,106</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
49DK Northern Outpost	Post du Nord							
Personnel Emoluments	Traitement du Personnel	704,185	1,526,163	1,618,598	2,611,297	0	0	2,611,297
Wages and Salaries	Traitements et Salaires				2,022,880			
Allowances	Indemnités et Allocations				507,501			
Employer Contributions	Cotisations de l'Employeur				80,916			
Other Goods and Services	Autres Biens et Services	95,970	222,479	222,479	192,479	0	0	192,479
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>800,155</i>	<i>1,748,642</i>	<i>1,841,077</i>	<i>2,803,776</i>	<i>0</i>	<i>0</i>	<i>2,803,776</i>
Activity Total:	Total pour Activité:	11,953,436	15,604,910	18,682,963	26,344,882	0	0	26,344,882
MADG Plant Health	Santé des plantes							
49DG Plant Health	Santé des Plantes							
Personnel Emoluments	Traitement du Personnel	5,164,473	12,283,659	8,528,033	12,612,172	0	0	12,612,172
Wages and Salaries	Traitements et Salaires				10,361,418			
Allowances	Indemnités et Allocations				1,826,440			
Employer Contributions	Cotisations de l'Employeur				424,314			
Other Goods and Services	Autres Biens et Services	1,164,649	751,751	478,215	640,112	0	0	640,112
Capital Expenditure	Dépenses d'Investissement	21,329	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,350,451</i>	<i>13,035,410</i>	<i>9,006,248</i>	<i>13,252,284</i>	<i>0</i>	<i>0</i>	<i>13,252,284</i>
Activity Total:	Total pour Activité:	6,350,451	13,035,410	9,006,248	13,252,284	0	0	13,252,284
Program Total:	Total pour le Programme:	112,800,578	127,428,617	129,103,351	130,428,607	0	0	130,428,607
MAE Fisheries	Pêches							
MAEF Fisheries Administration	Services d'administration et d'aide financière							
48EF Fisheries Administration	Administration et Soutien Financier							
Personnel Emoluments	Traitement du Personnel	10,082,900	12,339,118	9,940,314	13,638,766	0	0	13,638,766
Wages and Salaries	Traitements et Salaires				10,725,120			
Allowances	Indemnités et Allocations				2,476,000			
Employer Contributions	Cotisations de l'Employeur				437,646			
Other Goods and Services	Autres Biens et Services	26,327,103	15,318,426	23,156,579	12,727,000	0	0	12,727,000
Capital Expenditure	Dépenses d'Investissement	1,900,236	1,695,500	1,695,500	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,310,239</i>	<i>29,353,044</i>	<i>34,792,393</i>	<i>26,915,766</i>	<i>0</i>	<i>0</i>	<i>26,915,766</i>
48ES Northern Administration	L'Administration du Nord							
Personnel Emoluments	Traitement du Personnel	1,468,103	2,794,628	2,894,628	2,814,628	0	0	2,814,628
Wages and Salaries	Traitements et Salaires				1,975,680			
Allowances	Indemnités et Allocations				758,000			
Employer Contributions	Cotisations de l'Employeur				80,948			
Other Goods and Services	Autres Biens et Services	2,639,228	2,865,000	2,865,000	2,550,000	0	0	2,550,000
Capital Expenditure	Dépenses d'Investissement	325,772	107,000	107,000	330,000	0	0	330,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,433,103</i>	<i>5,766,628</i>	<i>5,866,628</i>	<i>5,694,628</i>	<i>0</i>	<i>0</i>	<i>5,694,628</i>
Activity Total:	Total pour Activité:	42,743,342	35,119,672	40,659,021	32,610,394	0	0	32,610,394

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MAEH Fisheries Research and Aquaculture	Recherche halieutique et aquaculture							
<i>48EH Fisheries Research and Aquaculture</i>	<i>Recherche halieutique et aquaculture</i>							
Personnel Emoluments	Traitement du Personnel	13,849,348	21,965,458	14,947,270	31,396,858	0	0	31,396,858
Wages and Salaries	Traitements et Salaires				25,719,360			
Allowances	Indemnités et Allocations				4,598,040			
Employer Contributions	Cotisations de l'Employeur				1,079,458			
Other Goods and Services	Autres Biens et Services	2,602,218	750,000	22,250,000	750,000	0	0	750,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	126,000,000	0	126,000,000
Capital Expenditure	Dépenses d'Investissement	17,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,469,344</i>	<i>22,715,458</i>	<i>37,197,270</i>	<i>32,146,858</i>	<i>126,000,000</i>	<i>0</i>	<i>158,146,858</i>
Activity Total:	Total pour Activité:	16,469,344	22,715,458	37,197,270	32,146,858	126,000,000	0	158,146,858
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>							
Personnel Emoluments	Traitement du Personnel	22,458,559	31,595,495	25,220,910	32,560,737	0	0	32,560,737
Wages and Salaries	Traitements et Salaires				26,636,400			
Allowances	Indemnités et Allocations				4,832,000			
Employer Contributions	Cotisations de l'Employeur				1,092,337			
Other Goods and Services	Autres Biens et Services	415,354	355,000	355,000	400,000	0	0	400,000
Capital Expenditure	Dépenses d'Investissement	17,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,891,691</i>	<i>31,950,495</i>	<i>25,575,910</i>	<i>32,960,737</i>	<i>0</i>	<i>0</i>	<i>32,960,737</i>
Activity Total:	Total pour Activité:	22,891,691	31,950,495	25,575,910	32,960,737	0	0	32,960,737
MAEJ Fisheries Development and Capture	Développement des pêcheries et prises							
<i>48EJ Provincial Fisheries Centre - SHEFA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	3,994,494	4,186,240	2,107,694	6,235,138	0	0	6,235,138
Wages and Salaries	Traitements et Salaires				4,868,640			
Allowances	Indemnités et Allocations				1,153,800			
Employer Contributions	Cotisations de l'Employeur				212,698			
Other Goods and Services	Autres Biens et Services	746,194	400,000	400,000	445,000	0	0	445,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,740,688</i>	<i>4,586,240</i>	<i>2,507,694</i>	<i>6,680,138</i>	<i>0</i>	<i>0</i>	<i>6,680,138</i>
<i>48EK Provincial Fisheries Centre - SANMA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	3,146,097	3,584,016	3,584,016	3,537,376	0	0	3,537,376
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				592,000			
Employer Contributions	Cotisations de l'Employeur				122,976			
Other Goods and Services	Autres Biens et Services	282,505	364,000	10,364,000	390,000	0	0	390,000
Capital Expenditure	Dépenses d'Investissement	13,680	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,442,282</i>	<i>3,948,016</i>	<i>13,948,016</i>	<i>3,927,376</i>	<i>0</i>	<i>0</i>	<i>3,927,376</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
48EL Provincial Fisheries Centre - MALAMPA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	978,218	1,260,656	1,660,656	1,445,656	0	0	1,445,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				343,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	464,606	380,000	380,000	495,000	0	0	495,000
Capital Expenditure	Dépenses d'Investissement	30,374	40,000	40,000	40,000	0	0	40,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,473,198</i>	<i>1,680,656</i>	<i>2,080,656</i>	<i>1,980,656</i>	<i>0</i>	<i>0</i>	<i>1,980,656</i>
48EM Provincial Fisheries Centre - TORBA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,501,205	1,515,696	1,515,696	1,510,656	0	0	1,510,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				408,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	300,802	359,000	359,000	330,000	0	0	330,000
Capital Expenditure	Dépenses d'Investissement	0	30,000	30,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,802,007</i>	<i>1,904,696</i>	<i>1,904,696</i>	<i>2,090,656</i>	<i>0</i>	<i>0</i>	<i>2,090,656</i>
48EN Provincial Fisheries Centre - PENAMA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,281,211	1,330,656	1,330,656	1,380,656	0	0	1,380,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				278,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	261,550	354,000	354,000	450,000	0	0	450,000
Capital Expenditure	Dépenses d'Investissement	0	20,000	20,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,542,761</i>	<i>1,704,656</i>	<i>1,704,656</i>	<i>1,830,656</i>	<i>0</i>	<i>0</i>	<i>1,830,656</i>
48EO Provincial Fisheries Centre - TAFEA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,079,707	1,500,656	1,500,656	1,550,656	0	0	1,550,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				448,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	413,450	380,000	380,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,493,157</i>	<i>1,880,656</i>	<i>1,880,656</i>	<i>2,050,656</i>	<i>0</i>	<i>0</i>	<i>2,050,656</i>
48EP Fisheries Boat Yard	Chantier naval de la pêche							
Personnel Emoluments	Traitement du Personnel	5,110,622	5,304,282	5,304,282	5,314,282	0	0	5,314,282
Wages and Salaries	Traitements et Salaires				4,163,040			
Allowances	Indemnités et Allocations				978,000			
Employer Contributions	Cotisations de l'Employeur				173,242			
Other Goods and Services	Autres Biens et Services	1,173,924	1,160,000	1,160,000	1,950,000	0	0	1,950,000
Capital Expenditure	Dépenses d'Investissement	6,076	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,290,622</i>	<i>6,464,282</i>	<i>6,464,282</i>	<i>7,264,282</i>	<i>0</i>	<i>0</i>	<i>7,264,282</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	20,784,715	22,169,202	30,490,656	25,824,420	0	0	25,824,420
MAEQ Fisheries Policy and Management	Politique et gestion de la pêche							
<i>48EQ Fisheries Policy and Management</i>	<i>Politique et Gestion de la Pêche</i>							
Personnel Emoluments	Traitement du Personnel	3,682,233	6,376,902	3,317,282	6,230,138	0	0	6,230,138
Wages and Salaries	Traitements et Salaires				5,221,440			
Allowances	Indemnités et Allocations				796,000			
Employer Contributions	Cotisations de l'Employeur				212,698			
Other Goods and Services	Autres Biens et Services	9,825,379	215,000	215,000	200,000	0	0	200,000
Capital Expenditure	Dépenses d'Investissement	126,222	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,633,834</i>	<i>6,591,902</i>	<i>3,532,282</i>	<i>6,430,138</i>	<i>0</i>	<i>0</i>	<i>6,430,138</i>
Activity Total:	Total pour Activité:	13,633,834	6,591,902	3,532,282	6,430,138	0	0	6,430,138
MAER Seafood Verification	Contrôle des fruits de mer							
<i>48ER Seafood Verification</i>	<i>Contrôle des fruits de mer</i>							
Personnel Emoluments	Traitement du Personnel	5,364,836	9,842,509	7,077,363	11,039,892	0	0	11,039,892
Wages and Salaries	Traitements et Salaires				8,391,040			
Allowances	Indemnités et Allocations				2,294,240			
Employer Contributions	Cotisations de l'Employeur				354,612			
Other Goods and Services	Autres Biens et Services	1,595,081	1,969,578	1,969,578	1,887,489	0	0	1,887,489
Capital Expenditure	Dépenses d'Investissement	408,347	370,000	370,000	452,511	0	0	452,511
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,368,264</i>	<i>12,182,087</i>	<i>9,416,941</i>	<i>13,379,892</i>	<i>0</i>	<i>0</i>	<i>13,379,892</i>
Activity Total:	Total pour Activité:	7,368,264	12,182,087	9,416,941	13,379,892	0	0	13,379,892
Program Total:	Total pour le Programme:	123,891,190	130,728,816	146,872,080	143,352,439	126,000,000	0	269,352,439
MAF Forestry	Sylviculture							
MAFA Forestry	Sylviculture							
<i>72FA Sustainability</i>	<i>Durabilité</i>							
Personnel Emoluments	Traitement du Personnel	0	0	5,300,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	-35,535	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-35,535</i>	<i>0</i>	<i>5,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>72FB Value Adding and Processing</i>	<i>Valeur s'ajoutant et traitant</i>							
Personnel Emoluments	Traitement du Personnel	-1	0	0	0	0	0	0
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	-28,656	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-28,657</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
72FC Research	Recherche							
Personnel Emoluments	Traitement du Personnel	282,721	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	-40,938	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>241,783</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72FD Central Policy Administration	L' Administration Centrale de la Politique							
Personnel Emoluments	Traitement du Personnel	25,407,429	23,820,224	23,820,224	26,394,636	0	0	26,394,636
Wages and Salaries	Traitements et Salaires				23,248,552			
Allowances	Indemnités et Allocations				2,301,718			
Employer Contributions	Cotisations de l'Employeur				844,366			
Other Goods and Services	Autres Biens et Services	8,857,956	5,604,673	5,604,673	8,004,673	0	0	8,004,673
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	96,030,000	0	96,030,000
Capital Expenditure	Dépenses d'Investissement	1,089,465	374,658	374,658	1,374,658	0	0	1,374,658
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,354,850</i>	<i>29,799,555</i>	<i>29,799,555</i>	<i>35,773,967</i>	<i>96,030,000</i>	<i>0</i>	<i>131,803,967</i>
72FE Shefa Forestry Production	La Production Forestière du Province de Shefa							
Personnel Emoluments	Traitement du Personnel	4,773,125	5,699,813	5,699,813	6,256,715	0	0	6,256,715
Wages and Salaries	Traitements et Salaires				5,318,716			
Allowances	Indemnités et Allocations				781,780			
Employer Contributions	Cotisations de l'Employeur				156,219			
Other Goods and Services	Autres Biens et Services	763,776	1,050,813	1,050,813	2,037,667	0	0	2,037,667
Capital Expenditure	Dépenses d'Investissement	345,732	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,882,633</i>	<i>6,750,626</i>	<i>6,750,626</i>	<i>8,294,382</i>	<i>0</i>	<i>0</i>	<i>8,294,382</i>
72FF Tafea Forestry Production	La Production Forestière du Province de Tafea							
Personnel Emoluments	Traitement du Personnel	3,026,089	2,736,484	2,736,484	4,626,721	0	0	4,626,721
Wages and Salaries	Traitements et Salaires				4,195,285			
Allowances	Indemnités et Allocations				326,890			
Employer Contributions	Cotisations de l'Employeur				104,546			
Other Goods and Services	Autres Biens et Services	297,242	445,000	445,000	245,168	0	0	245,168
Capital Expenditure	Dépenses d'Investissement	30,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,353,331</i>	<i>3,181,484</i>	<i>3,181,484</i>	<i>4,871,889</i>	<i>0</i>	<i>0</i>	<i>4,871,889</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
72FG Malampa Forestry Production	La Production Forestière du Province de Malampa							
Personnel Emoluments	Traitement du Personnel	3,054,695	3,016,465	3,016,465	4,420,180	0	0	4,420,180
Wages and Salaries	Traitements et Salaires				4,190,805			
Allowances	Indemnités et Allocations				115,281			
Employer Contributions	Cotisations de l'Employeur				114,094			
Other Goods and Services	Autres Biens et Services	596,988	749,999	749,999	749,969	0	0	749,969
Capital Expenditure	Dépenses d'Investissement	37,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,689,016</i>	<i>3,766,464</i>	<i>3,766,464</i>	<i>5,170,149</i>	<i>0</i>	<i>0</i>	<i>5,170,149</i>
72FH Penama Forestry Production	La Production Forestière du Province de Penama							
Personnel Emoluments	Traitement du Personnel	834,115	837,266	837,266	1,299,132	0	0	1,299,132
Wages and Salaries	Traitements et Salaires				1,078,486			
Allowances	Indemnités et Allocations				196,656			
Employer Contributions	Cotisations de l'Employeur				23,990			
Other Goods and Services	Autres Biens et Services	228,610	266,484	266,484	283,344	0	0	283,344
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,062,725</i>	<i>1,103,750</i>	<i>1,103,750</i>	<i>1,582,476</i>	<i>0</i>	<i>0</i>	<i>1,582,476</i>
72FI Sanma Forestry Production	La Production Forestière du Province de Sanma							
Personnel Emoluments	Traitement du Personnel	9,459,508	9,282,008	9,282,008	14,515,413	0	0	14,515,413
Wages and Salaries	Traitements et Salaires				12,688,858			
Allowances	Indemnités et Allocations				1,535,730			
Employer Contributions	Cotisations de l'Employeur				290,825			
Other Goods and Services	Autres Biens et Services	1,899,839	1,919,999	1,919,999	2,213,552	0	0	2,213,552
Capital Expenditure	Dépenses d'Investissement	76,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,436,014</i>	<i>11,202,007</i>	<i>11,202,007</i>	<i>16,728,965</i>	<i>0</i>	<i>0</i>	<i>16,728,965</i>
72FJ Torba Forestry Production	La Production Forestière du Province de Torba							
Personnel Emoluments	Traitement du Personnel	1,162,579	1,054,846	1,054,846	1,717,028	0	0	1,717,028
Wages and Salaries	Traitements et Salaires				1,436,602			
Allowances	Indemnités et Allocations				247,640			
Employer Contributions	Cotisations de l'Employeur				32,786			
Other Goods and Services	Autres Biens et Services	166,092	259,000	259,000	257,260	0	0	257,260
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,328,671</i>	<i>1,313,846</i>	<i>1,313,846</i>	<i>1,974,288</i>	<i>0</i>	<i>0</i>	<i>1,974,288</i>
72FK Research Forestry Production	Recherche en production sylvicole							
Other Goods and Services	Autres Biens et Services	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>
Activity Total:	Total pour Activité:	62,284,831	57,117,732	62,417,732	75,996,116	96,030,000	0	172,026,116
Program Total:	Total pour le Programme:	62,284,831	57,117,732	62,417,732	75,996,116	96,030,000	0	172,026,116

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MAH Livestock	Bétail							
MAHA Livestock Production	Production Animale							
<i>89AC Livestock Production Malampa</i>	<i>Production animale Malampa</i>							
Personnel Emoluments	Traitement du Personnel	3,143,806	3,867,133	3,327,498	3,887,133	0	0	3,887,133
Wages and Salaries	Traitements et Salaires				3,210,480			
Allowances	Indemnités et Allocations				544,840			
Employer Contributions	Cotisations de l'Employeur				131,813			
Other Goods and Services	Autres Biens et Services	960,430	307,615	702,183	1,292,615	0	0	1,292,615
Capital Expenditure	Dépenses d'Investissement	-6,127	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,098,109</i>	<i>4,174,748</i>	<i>4,029,681</i>	<i>5,179,748</i>	<i>0</i>	<i>0</i>	<i>5,179,748</i>
<i>89AD Livestock Production Tafea</i>	<i>Production animale Tafea</i>							
Personnel Emoluments	Traitement du Personnel	2,394,225	2,746,373	2,368,102	3,294,656	0	0	3,294,656
Wages and Salaries	Traitements et Salaires				2,610,720			
Allowances	Indemnités et Allocations				575,680			
Employer Contributions	Cotisations de l'Employeur				108,256			
Other Goods and Services	Autres Biens et Services	1,438,281	714,237	714,237	1,268,237	0	0	1,268,237
Capital Expenditure	Dépenses d'Investissement	97,058	0	0	39,000	0	0	39,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,929,564</i>	<i>3,460,610</i>	<i>3,082,339</i>	<i>4,601,893</i>	<i>0</i>	<i>0</i>	<i>4,601,893</i>
<i>89AE Livestock Production Torba</i>	<i>Production animale Torba</i>							
Personnel Emoluments	Traitement du Personnel	2,340,962	2,931,373	2,546,005	2,844,250	0	0	2,844,250
Wages and Salaries	Traitements et Salaires				2,328,480			
Allowances	Indemnités et Allocations				419,760			
Employer Contributions	Cotisations de l'Employeur				96,010			
Other Goods and Services	Autres Biens et Services	631,756	377,000	377,000	747,000	0	0	747,000
Capital Expenditure	Dépenses d'Investissement	17,848	58,955	58,955	138,955	0	0	138,955
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,990,566</i>	<i>3,367,328</i>	<i>2,981,960</i>	<i>3,730,205</i>	<i>0</i>	<i>0</i>	<i>3,730,205</i>
<i>89AF Livestock Production Sanma</i>	<i>Production animale Sanma</i>							
Personnel Emoluments	Traitement du Personnel	4,582,340	4,962,132	4,615,173	5,347,009	0	0	5,347,009
Wages and Salaries	Traitements et Salaires				4,127,760			
Allowances	Indemnités et Allocations				1,047,440			
Employer Contributions	Cotisations de l'Employeur				171,809			
Other Goods and Services	Autres Biens et Services	1,054,038	740,323	740,323	1,190,323	0	0	1,190,323
Capital Expenditure	Dépenses d'Investissement	-15,064	100,000	100,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,621,314</i>	<i>5,802,455</i>	<i>5,455,496</i>	<i>6,687,332</i>	<i>0</i>	<i>0</i>	<i>6,687,332</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
89AG Livestock Production Penama	Production animale Penama							
Personnel Emoluments	Traitement du Personnel	3,663,736	3,865,590	3,573,608	4,145,098	0	0	4,145,098
Wages and Salaries	Traitements et Salaires				3,245,760			
Allowances	Indemnités et Allocations				765,680			
Employer Contributions	Cotisations de l'Employeur				133,658			
Other Goods and Services	Autres Biens et Services	772,078	774,704	1,066,686	1,235,704	0	0	1,235,704
Capital Expenditure	Dépenses d'Investissement	-12,000	0	0	39,000	0	0	39,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,423,814</i>	<i>4,640,294</i>	<i>4,640,294</i>	<i>5,419,802</i>	<i>0</i>	<i>0</i>	<i>5,419,802</i>
89AH Livestock Production Shefa	Production animale Shefa							
Personnel Emoluments	Traitement du Personnel	7,378,053	8,185,947	9,743,620	7,110,088	0	0	7,110,088
Wages and Salaries	Traitements et Salaires				6,032,880			
Allowances	Indemnités et Allocations				825,280			
Employer Contributions	Cotisations de l'Employeur				251,928			
Other Goods and Services	Autres Biens et Services	2,158,141	1,152,974	31,152,974	1,472,974	0	0	1,472,974
Capital Expenditure	Dépenses d'Investissement	176,422	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,712,616</i>	<i>9,338,921</i>	<i>40,896,594</i>	<i>8,583,062</i>	<i>0</i>	<i>0</i>	<i>8,583,062</i>
89AI Animal Health & Laboratory	La Santé et le Laboratoire des Animaux							
Personnel Emoluments	Traitement du Personnel	4,665,741	4,654,697	4,155,251	2,970,649	0	0	2,970,649
Wages and Salaries	Traitements et Salaires				2,328,480			
Allowances	Indemnités et Allocations				546,159			
Employer Contributions	Cotisations de l'Employeur				96,010			
Other Goods and Services	Autres Biens et Services	708,077	785,000	785,000	1,185,000	0	0	1,185,000
Capital Expenditure	Dépenses d'Investissement	14,756	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,388,574</i>	<i>5,439,697</i>	<i>4,940,251</i>	<i>4,255,649</i>	<i>0</i>	<i>0</i>	<i>4,255,649</i>
Activity Total:	Total pour Activité:	36,164,557	36,224,053	66,026,615	38,457,691	0	0	38,457,691
Program Total:	Total pour le Programme:	36,164,557	36,224,053	66,026,615	38,457,691	0	0	38,457,691
Agency Total:	Total pour Agency:	601,126,622	636,028,831	766,328,831	797,272,375	550,271,821	0	1,347,544,196
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	43,019,617	42,786,743	42,786,743	69,745,539	0	0	69,745,539
Wages and Salaries	Traitements et Salaires				54,024,079			
Allowances	Indemnités et Allocations				14,523,195			
Employer Contributions	Cotisations de l'Employeur				1,198,265			
Other Goods and Services	Autres Biens et Services	2,734,057	2,695,403	4,695,403	1,120,019	0	0	1,120,019
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,753,674</i>	<i>45,482,146</i>	<i>47,482,146</i>	<i>70,865,558</i>	<i>0</i>	<i>0</i>	<i>70,865,558</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	45,753,674	45,482,146	47,482,146	70,865,558	0	0	70,865,558
Program Total:	Total pour le Programme:	45,753,674	45,482,146	47,482,146	70,865,558	0	0	70,865,558
MTB Executive Management and Corporate Service Direction Générale et Services Généraux								
MTBA Executive Management	Direction Générale							
<i>80AA Trade & Cooperative Executive Management</i>	<i>Direction du Commerce et des Coopératives</i>							
Personnel Emoluments	Traitement du Personnel	17,931,504	16,469,533	15,969,133	18,658,553	0	0	18,658,553
Wages and Salaries	Traitements et Salaires				14,174,560			
Allowances	Indemnités et Allocations				3,885,330			
Employer Contributions	Cotisations de l'Employeur				598,663			
Other Goods and Services	Autres Biens et Services	23,661,625	28,893,157	29,393,557	23,109,207	0	0	23,109,207
Capital Expenditure	Dépenses d'Investissement	5,166,300	0	0	3,594,930	0	0	3,594,930
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,759,429</i>	<i>45,362,690</i>	<i>45,362,690</i>	<i>45,362,690</i>	<i>0</i>	<i>0</i>	<i>45,362,690</i>
Activity Total:	Total pour Activité:	46,759,429	45,362,690	45,362,690	45,362,690	0	0	45,362,690
MTBB Food Technology	Technologie alimentaire							
<i>80AC Product Development Section</i>	<i>Section de Développement des produits</i>							
Personnel Emoluments	Traitement du Personnel	3,566,791	3,541,901	3,541,901	3,757,301	0	0	3,757,301
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				673,500			
Employer Contributions	Cotisations de l'Employeur				120,281			
Other Goods and Services	Autres Biens et Services	176,408	2,218,956	2,218,956	2,003,556	0	0	2,003,556
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,743,199</i>	<i>5,760,857</i>	<i>5,760,857</i>	<i>5,760,857</i>	<i>0</i>	<i>0</i>	<i>5,760,857</i>
<i>80AD Administration</i>	<i>Administration</i>							
Personnel Emoluments	Traitement du Personnel	3,741,822	5,102,790	5,102,790	7,490,848	0	0	7,490,848
Wages and Salaries	Traitements et Salaires				6,245,760			
Allowances	Indemnités et Allocations				1,113,518			
Employer Contributions	Cotisations de l'Employeur				131,570			
Other Goods and Services	Autres Biens et Services	2,287,816	4,100,000	4,100,000	6,221,942	0	0	6,221,942
Subsidies & Transfers	Subventions et Transferts de Fonds	-39,856	0	0	40,000	0	0	40,000
Capital Expenditure	Dépenses d'Investissement	242,518	200,000	200,000	650,000	0	0	650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,232,300</i>	<i>9,402,790</i>	<i>9,402,790</i>	<i>14,402,790</i>	<i>0</i>	<i>0</i>	<i>14,402,790</i>
<i>80AE Laboratory Section</i>	<i>Section de Laboratoire</i>							
Personnel Emoluments	Traitement du Personnel	2,526,874	2,440,692	2,822,511	2,319,652	0	0	2,319,652
Wages and Salaries	Traitements et Salaires				1,552,320			
Allowances	Indemnités et Allocations				703,500			
Employer Contributions	Cotisations de l'Employeur				63,832			
Other Goods and Services	Autres Biens et Services	2,456,043	3,550,001	3,168,182	2,621,041	0	0	2,621,041
Capital Expenditure	Dépenses d'Investissement	3,791,131	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,774,048</i>	<i>5,990,693</i>	<i>5,990,693</i>	<i>4,940,693</i>	<i>0</i>	<i>0</i>	<i>4,940,693</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	18,749,547	21,154,340	21,154,340	25,104,340	0	0	25,104,340
MTBC Vanuatu Intellectual Property Development	Développement Vanuatu de propriété intellectuelle							
80AF Intellectual Property Right	Droit de propriété intellectuelle							
Personnel Emoluments	Traitement du Personnel	8,942,835	8,865,500	11,608,782	16,410,234	0	0	16,410,234
Wages and Salaries	Traitements et Salaires				13,689,840			
Allowances	Indemnités et Allocations				2,280,000			
Employer Contributions	Cotisations de l'Employeur				440,394			
Other Goods and Services	Autres Biens et Services	3,240,800	5,325,345	5,325,345	5,483,371	0	0	5,483,371
Subsidies & Transfers	Subventions et Transferts de Fonds	157,055	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	800,469	2,102,760	2,102,760	2,400,000	0	0	2,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,141,159</i>	<i>16,293,605</i>	<i>19,036,887</i>	<i>24,293,605</i>	<i>0</i>	<i>0</i>	<i>24,293,605</i>
Activity Total:	Total pour Activité:	13,141,159	16,293,605	19,036,887	24,293,605	0	0	24,293,605
MTBD Trade Development Division	Division du Développement du Commerce							
80AG Trade Development Division	Division du développement du commerce							
Personnel Emoluments	Traitement du Personnel	40,000	5,893,384	8,150,102	13,403,093	0	0	13,403,093
Wages and Salaries	Traitements et Salaires				10,830,960			
Allowances	Indemnités et Allocations				2,121,374			
Employer Contributions	Cotisations de l'Employeur				450,759			
Other Goods and Services	Autres Biens et Services	40,000	4,844,526	-155,474	1,540,471	0	0	1,540,471
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	161,437,500	0	161,437,500
Capital Expenditure	Dépenses d'Investissement	0	5,200,000	5,200,000	994,346	0	0	994,346
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>80,000</i>	<i>15,937,910</i>	<i>13,194,628</i>	<i>15,937,910</i>	<i>161,437,500</i>	<i>0</i>	<i>177,375,410</i>
Activity Total:	Total pour Activité:	80,000	15,937,910	13,194,628	15,937,910	161,437,500	0	177,375,410
Program Total:	Total pour le Programme:	78,730,135	98,748,545	98,748,545	110,698,545	161,437,500	0	272,136,045
MTD Industry Development	Développement d'Industrie							
MTDA Primary Industries Development	Développement des Industries Primaires							
97AA Primary Industry Division	Division des industries primaires							
Personnel Emoluments	Traitement du Personnel	5,688,594	6,653,298	6,353,298	6,057,816	0	0	6,057,816
Wages and Salaries	Traitements et Salaires				4,868,640			
Allowances	Indemnités et Allocations				975,560			
Employer Contributions	Cotisations de l'Employeur				213,616			
Other Goods and Services	Autres Biens et Services	278,876	320,000	320,000	700,000	0	0	700,000
Capital Expenditure	Dépenses d'Investissement	181,759	80,000	80,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,149,229</i>	<i>7,053,298</i>	<i>6,753,298</i>	<i>6,757,816</i>	<i>0</i>	<i>0</i>	<i>6,757,816</i>
Activity Total:	Total pour Activité:	6,149,229	7,053,298	6,753,298	6,757,816	0	0	6,757,816

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MTDB Provincial Industrial Extension Services	Services Provinciaux de Vulgarisation Industriels							
<i>80AG Trade Development Division</i>	<i>Division du développement du commerce</i>							
Personnel Emoluments	Traitement du Personnel	6,490,691	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,658,422	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,153,099	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,302,212</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>97AB IDO Sanma</i>	<i>ADI Sanma</i>							
Personnel Emoluments	Traitement du Personnel	1,526,361	1,596,378	1,596,378	1,616,778	0	0	1,616,778
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				368,320			
Employer Contributions	Cotisations de l'Employeur				48,938			
Other Goods and Services	Autres Biens et Services	717,193	790,400	790,400	750,000	0	0	750,000
Subsidies & Transfers	Subventions et Transferts de Fonds	-47,531	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	215,747	0	0	20,000	0	0	20,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,411,770</i>	<i>2,386,778</i>	<i>2,386,778</i>	<i>2,386,778</i>	<i>0</i>	<i>0</i>	<i>2,386,778</i>
<i>97AC IDO Shefa</i>	<i>ADI Shefa</i>							
Personnel Emoluments	Traitement du Personnel	1,556,150	1,686,701	1,686,701	1,586,778	0	0	1,586,778
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				338,320			
Employer Contributions	Cotisations de l'Employeur				48,938			
Other Goods and Services	Autres Biens et Services	384,542	380,000	380,000	380,000	0	0	380,000
Capital Expenditure	Dépenses d'Investissement	70,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,010,692</i>	<i>2,066,701</i>	<i>2,066,701</i>	<i>1,966,778</i>	<i>0</i>	<i>0</i>	<i>1,966,778</i>
<i>97AD IDO Tafea</i>	<i>ADI Tafea</i>							
Personnel Emoluments	Traitement du Personnel	649,962	1,516,901	1,415,938	1,591,654	0	0	1,591,654
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				342,240			
Employer Contributions	Cotisations de l'Employeur				49,894			
Other Goods and Services	Autres Biens et Services	257,330	474,753	474,753	590,000	0	0	590,000
Capital Expenditure	Dépenses d'Investissement	172,638	0	0	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,079,930</i>	<i>1,991,654</i>	<i>1,890,691</i>	<i>2,191,654</i>	<i>0</i>	<i>0</i>	<i>2,191,654</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
97AE IDO Penama	ADI Penama							
Personnel Emoluments	Traitement du Personnel	667,424	1,506,778	1,349,778	1,563,778	0	0	1,563,778
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				315,320			
Employer Contributions	Cotisations de l'Employeur				48,938			
Other Goods and Services	Autres Biens et Services	271,283	460,000	460,000	403,000	0	0	403,000
Capital Expenditure	Dépenses d'Investissement	181,759	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,120,466</i>	<i>1,966,778</i>	<i>1,809,778</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	1,463,090	1,491,901	1,475,901	1,541,901	0	0	1,541,901
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				294,400			
Employer Contributions	Cotisations de l'Employeur				47,981			
Other Goods and Services	Autres Biens et Services	190,585	420,000	420,000	690,000	0	0	690,000
Capital Expenditure	Dépenses d'Investissement	113,443	30,000	30,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,767,118</i>	<i>1,941,901</i>	<i>1,925,901</i>	<i>2,241,901</i>	<i>0</i>	<i>0</i>	<i>2,241,901</i>
Activity Total:	Total pour Activité:	18,692,188	10,353,812	10,079,849	10,753,889	0	0	10,753,889
MTDC Manufacturing Industry	L'Industrie de la Fabrication							
97AH Manufacturing Division	La Division de la Fabrication							
Personnel Emoluments	Traitement du Personnel	2,785,204	5,780,717	5,240,717	5,875,217	0	0	5,875,217
Wages and Salaries	Traitements et Salaires				4,868,640			
Allowances	Indemnités et Allocations				808,960			
Employer Contributions	Cotisations de l'Employeur				197,617			
Other Goods and Services	Autres Biens et Services	98,566	440,500	440,500	636,000	0	0	636,000
Capital Expenditure	Dépenses d'Investissement	401,433	0	0	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,285,203</i>	<i>6,221,217</i>	<i>5,681,217</i>	<i>6,521,217</i>	<i>0</i>	<i>0</i>	<i>6,521,217</i>
Activity Total:	Total pour Activité:	3,285,203	6,221,217	5,681,217	6,521,217	0	0	6,521,217
MTDE Policy, Planning, Administration & Financial Comprising	Politique, Planification, Administration et Comprenant Financière							
97AI Policy & Admin Division	Division Politique et Administration							
Personnel Emoluments	Traitement du Personnel	6,892,700	6,241,388	5,061,388	13,571,388	0	0	13,571,388
Wages and Salaries	Traitements et Salaires				7,086,400			
Allowances	Indemnités et Allocations				6,196,748			
Employer Contributions	Cotisations de l'Employeur				288,240			
Other Goods and Services	Autres Biens et Services	5,990,247	10,368,938	13,006,901	18,935,143	0	0	18,935,143
Subsidies & Transfers	Subventions et Transferts de Fonds	0	30,000	30,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,756,196	370,800	370,800	4,400,000	0	0	4,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,639,143</i>	<i>17,011,126</i>	<i>18,469,089</i>	<i>36,906,531</i>	<i>0</i>	<i>0</i>	<i>36,906,531</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	15,639,143	17,011,126	18,469,089	36,906,531	0	0	36,906,531
MTDF Marketing & Promotion Section	Marketing & Promotion Article							
97AJ Marketing & Promotion Division	Division Marketing et Promotion							
Personnel Emoluments	Traitement du Personnel	2,959,982	3,325,344	2,981,344	3,415,344	0	0	3,415,344
Wages and Salaries	Traitements et Salaires				2,751,840			
Allowances	Indemnités et Allocations				550,560			
Employer Contributions	Cotisations de l'Employeur				112,944			
Other Goods and Services	Autres Biens et Services	175,194	500,000	500,000	610,000	0	0	610,000
Capital Expenditure	Dépenses d'Investissement	100,660	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,235,836</i>	<i>3,825,344</i>	<i>3,481,344</i>	<i>4,025,344</i>	<i>0</i>	<i>0</i>	<i>4,025,344</i>
Activity Total:	Total pour Activité:	3,235,836	3,825,344	3,481,344	4,025,344	0	0	4,025,344
Program Total:	Total pour le Programme:	47,001,599	44,464,797	44,464,797	64,964,797	0	0	64,964,797
MTF Tourism Development	Developpement Touristique							
MTFB Tourism Development	Developpement Touristique							
40AA Product Development Section	Section du Développement des Produits							
Personnel Emoluments	Traitement du Personnel	3,133,277	3,841,858	3,280,754	5,582,005	0	0	5,582,005
Wages and Salaries	Traitements et Salaires				2,963,620			
Allowances	Indemnités et Allocations				2,496,000			
Employer Contributions	Cotisations de l'Employeur				122,385			
Other Goods and Services	Autres Biens et Services	7,020,479	6,200,822	6,561,926	6,525,654	0	0	6,525,654
Capital Expenditure	Dépenses d'Investissement	177,594	140,000	140,000	95,000	0	0	95,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,331,350</i>	<i>10,182,680</i>	<i>9,982,680</i>	<i>12,202,659</i>	<i>0</i>	<i>0</i>	<i>12,202,659</i>
40AB Policy & Administration	Orientation et Administration							
Personnel Emoluments	Traitement du Personnel	7,567,146	7,204,925	7,368,091	7,341,735	0	0	7,341,735
Wages and Salaries	Traitements et Salaires				5,468,400			
Allowances	Indemnités et Allocations				1,645,000			
Employer Contributions	Cotisations de l'Employeur				228,335			
Other Goods and Services	Autres Biens et Services	7,716,029	1,519,818	2,869,871	1,310,763	134,051,902	0	135,362,665
Capital Expenditure	Dépenses d'Investissement	7,837,354	0	0	75,000	0	0	75,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,120,529</i>	<i>8,724,743</i>	<i>10,237,962</i>	<i>8,727,498</i>	<i>134,051,902</i>	<i>0</i>	<i>142,779,400</i>
40AC Tourism Investment Promotion & Facilitation	Promotion et Facilitation de l'investissement dans le tourisme							
Personnel Emoluments	Traitement du Personnel	5,658,547	6,701,694	6,189,322	6,826,783	0	0	6,826,783
Wages and Salaries	Traitements et Salaires				5,362,560			
Allowances	Indemnités et Allocations				1,243,000			
Employer Contributions	Cotisations de l'Employeur				221,223			
Other Goods and Services	Autres Biens et Services	1,093,248	1,220,822	1,633,194	1,090,654	0	0	1,090,654
Capital Expenditure	Dépenses d'Investissement	146,339	120,000	120,000	215,000	0	0	215,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,898,134</i>	<i>8,042,516</i>	<i>7,942,516</i>	<i>8,132,437</i>	<i>0</i>	<i>0</i>	<i>8,132,437</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
40AJ Outer Islands Development	Développement dans les autres îles							
Personnel Emoluments	Traitement du Personnel	2,275,041	3,841,692	3,525,605	3,736,941	0	0	3,736,941
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				652,000			
Employer Contributions	Cotisations de l'Employeur				121,421			
Other Goods and Services	Autres Biens et Services	1,365,364	1,205,822	1,521,909	5,185,654	0	0	5,185,654
Capital Expenditure	Dépenses d'Investissement	48,381	135,000	135,000	235,000	0	0	235,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,688,786</i>	<i>5,182,514</i>	<i>5,182,514</i>	<i>9,157,595</i>	<i>0</i>	<i>0</i>	<i>9,157,595</i>
40AM Tourism Council of Vanuatu	Conseil du tourisme de Vanuatu							
Personnel Emoluments	Traitement du Personnel	542,080	2,650,000	2,650,000	600,000	0	0	600,000
Allowances	Indemnités et Allocations				600,000			
Other Goods and Services	Autres Biens et Services	1,414,426	9,350,000	7,636,781	1,370,000	0	0	1,370,000
Capital Expenditure	Dépenses d'Investissement	23,594	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,980,100</i>	<i>12,000,000</i>	<i>10,286,781</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
40AN Cruise Tourism	Tourisme de croisière							
Personnel Emoluments	Traitement du Personnel	0	1,802,254	1,442,913	1,697,421	0	0	1,697,421
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				448,000			
Employer Contributions	Cotisations de l'Employeur				49,901			
Other Goods and Services	Autres Biens et Services	0	1,341,989	1,549,857	16,285,654	0	0	16,285,654
Capital Expenditure	Dépenses d'Investissement	0	0	0	135,000	0	0	135,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,144,243</i>	<i>2,992,770</i>	<i>18,118,075</i>	<i>0</i>	<i>0</i>	<i>18,118,075</i>
Activity Total:	Total pour Activité:	46,018,899	47,276,696	46,625,223	58,338,264	134,051,902	0	192,390,166
MTFC Tourism Standards	Normes pour le tourisme							
40AK Tourism Accreditation & Classification	Homologation et classement du secteur touristique							
Personnel Emoluments	Traitement du Personnel	4,306,881	4,990,663	4,682,467	5,090,832	0	0	5,090,832
Wages and Salaries	Traitements et Salaires				3,880,800			
Allowances	Indemnités et Allocations				1,050,000			
Employer Contributions	Cotisations de l'Employeur				160,032			
Other Goods and Services	Autres Biens et Services	1,100,459	1,275,822	1,584,018	4,850,654	0	0	4,850,654
Capital Expenditure	Dépenses d'Investissement	89,628	65,000	65,000	1,420,000	0	0	1,420,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,496,968</i>	<i>6,331,485</i>	<i>6,331,485</i>	<i>11,361,486</i>	<i>0</i>	<i>0</i>	<i>11,361,486</i>
Activity Total:	Total pour Activité:	5,496,968	6,331,485	6,331,485	11,361,486	0	0	11,361,486

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MTFD Provincial Tourism Development	Développement du tourisme dans les provinces							
<i>40AD Shefa Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Shefa</i>							
Personnel Emoluments	Traitement du Personnel	1,945,330	3,299,706	3,034,393	3,329,955	0	0	3,329,955
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				722,000			
Employer Contributions	Cotisations de l'Employeur				103,075			
Other Goods and Services	Autres Biens et Services	960,598	1,317,822	1,509,307	1,150,654	0	0	1,150,654
Capital Expenditure	Dépenses d'Investissement	384,989	123,000	123,000	220,000	0	0	220,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,290,917</i>	<i>4,740,528</i>	<i>4,666,700</i>	<i>4,700,609</i>	<i>0</i>	<i>0</i>	<i>4,700,609</i>
<i>40AE Tafea Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Tafea</i>							
Personnel Emoluments	Traitement du Personnel	3,246,205	3,322,706	3,268,400	3,399,915	0	0	3,399,915
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				791,000			
Employer Contributions	Cotisations de l'Employeur				104,035			
Other Goods and Services	Autres Biens et Services	1,099,647	1,352,822	1,407,128	1,220,654	0	0	1,220,654
Capital Expenditure	Dépenses d'Investissement	13,780	25,000	25,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,359,632</i>	<i>4,700,528</i>	<i>4,700,528</i>	<i>4,720,569</i>	<i>0</i>	<i>0</i>	<i>4,720,569</i>
<i>40AF Malampa Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Malampa</i>							
Personnel Emoluments	Traitement du Personnel	3,427,918	3,424,583	3,407,960	3,419,915	0	0	3,419,915
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				811,000			
Employer Contributions	Cotisations de l'Employeur				104,035			
Other Goods and Services	Autres Biens et Services	1,187,679	1,280,822	1,297,445	1,220,654	0	0	1,220,654
Capital Expenditure	Dépenses d'Investissement	95,564	60,000	60,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,711,161</i>	<i>4,765,405</i>	<i>4,765,405</i>	<i>4,740,569</i>	<i>0</i>	<i>0</i>	<i>4,740,569</i>
<i>40AG Sanma Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	3,173,240	3,284,583	4,009,884	3,357,915	0	0	3,357,915
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				749,000			
Employer Contributions	Cotisations de l'Employeur				104,035			
Other Goods and Services	Autres Biens et Services	1,272,803	1,415,822	1,415,822	1,225,654	0	0	1,225,654
Capital Expenditure	Dépenses d'Investissement	73,037	45,000	45,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,519,080</i>	<i>4,745,405</i>	<i>5,470,706</i>	<i>4,733,569</i>	<i>0</i>	<i>0</i>	<i>4,733,569</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
40AH Penama Provincial Tourism Office	Bureau provincial du tourisme de Penama							
Personnel Emoluments	Traitement du Personnel	2,189,087	3,379,706	3,320,783	3,394,915	0	0	3,394,915
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				786,000			
Employer Contributions	Cotisations de l'Employeur				104,035			
Other Goods and Services	Autres Biens et Services	1,055,400	1,130,822	1,189,745	1,135,654	0	0	1,135,654
Capital Expenditure	Dépenses d'Investissement	257,758	210,000	210,000	175,000	0	0	175,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,502,245</i>	<i>4,720,528</i>	<i>4,720,528</i>	<i>4,705,569</i>	<i>0</i>	<i>0</i>	<i>4,705,569</i>
40AI Torba Provincial Tourism Office	Bureau provincial du tourisme de Torba							
Personnel Emoluments	Traitement du Personnel	2,316,019	3,349,706	3,046,523	3,394,915	0	0	3,394,915
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				786,000			
Employer Contributions	Cotisations de l'Employeur				104,035			
Other Goods and Services	Autres Biens et Services	1,007,970	1,300,822	1,604,005	1,115,554	0	0	1,115,554
Capital Expenditure	Dépenses d'Investissement	109,867	60,000	60,000	205,000	0	0	205,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,433,856</i>	<i>4,710,528</i>	<i>4,710,528</i>	<i>4,715,469</i>	<i>0</i>	<i>0</i>	<i>4,715,469</i>
40AL Port Vila Region	La Région de Port Vila							
Personnel Emoluments	Traitement du Personnel	1,302,793	1,497,254	1,382,081	1,592,421	0	0	1,592,421
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				343,000			
Employer Contributions	Cotisations de l'Employeur				49,901			
Other Goods and Services	Autres Biens et Services	1,243,152	1,490,822	1,605,995	1,290,654	0	0	1,290,654
Capital Expenditure	Dépenses d'Investissement	248,436	150,000	150,000	230,000	0	0	230,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,794,381</i>	<i>3,138,076</i>	<i>3,138,076</i>	<i>3,113,075</i>	<i>0</i>	<i>0</i>	<i>3,113,075</i>
Activity Total:	Total pour Activité:	26,611,272	31,520,998	32,172,471	31,429,429	0	0	31,429,429
Program Total:	Total pour le Programme:	78,127,139	85,129,179	85,129,179	101,129,179	134,051,902	0	235,181,081
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							
Personnel Emoluments	Traitement du Personnel	13,386,425	17,054,268	15,054,268	27,156,194	0	0	27,156,194
Wages and Salaries	Traitements et Salaires				23,143,680			
Allowances	Indemnités et Allocations				3,061,894			
Employer Contributions	Cotisations de l'Employeur				950,620			
Other Goods and Services	Autres Biens et Services	8,636,374	9,503,125	19,503,125	5,492,603	0	0	5,492,603
Capital Expenditure	Dépenses d'Investissement	895,682	200,000	200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,918,481</i>	<i>26,757,393</i>	<i>34,757,393</i>	<i>32,648,797</i>	<i>0</i>	<i>0</i>	<i>32,648,797</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
38AB Education & Training Section	Division de l'Enseignement et de la Formation							
Personnel Emoluments	Traitement du Personnel	5,651,169	11,152,928	8,152,928	11,904,179	0	0	11,904,179
Wages and Salaries	Traitements et Salaires				10,019,520			
Allowances	Indemnités et Allocations				1,475,268			
Employer Contributions	Cotisations de l'Employeur				409,391			
Other Goods and Services	Autres Biens et Services	1,921,798	3,887,080	3,887,080	387,726	0	0	387,726
Capital Expenditure	Dépenses d'Investissement	388,202	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,961,169</i>	<i>15,040,008</i>	<i>12,040,008</i>	<i>12,291,905</i>	<i>0</i>	<i>0</i>	<i>12,291,905</i>
38AC Shefa Provincial Coop Office	Politique et Administration							
Personnel Emoluments	Traitement du Personnel	6,806,561	4,722,189	4,722,189	4,521,683	0	0	4,521,683
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				883,514			
Employer Contributions	Cotisations de l'Employeur				145,449			
Other Goods and Services	Autres Biens et Services	325,531	818,178	818,178	367,726	0	0	367,726
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,132,092</i>	<i>5,540,367</i>	<i>5,540,367</i>	<i>4,889,409</i>	<i>0</i>	<i>0</i>	<i>4,889,409</i>
38AD Malampa Provincial Coop Office	Bureau provincial des coopératives de Malampa							
Personnel Emoluments	Traitement du Personnel	4,021,991	3,895,569	3,895,569	3,962,181	0	0	3,962,181
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				327,838			
Employer Contributions	Cotisations de l'Employeur				141,623			
Other Goods and Services	Autres Biens et Services	667,314	949,020	949,020	467,726	0	0	467,726
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,689,305</i>	<i>4,844,589</i>	<i>4,844,589</i>	<i>4,429,907</i>	<i>0</i>	<i>0</i>	<i>4,429,907</i>
38AE Tafea Provincial Coop Office	Bureau provincial des coopératives de Tafea							
Personnel Emoluments	Traitement du Personnel	3,856,709	3,932,349	3,932,349	4,011,934	0	0	4,011,934
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				375,678			
Employer Contributions	Cotisations de l'Employeur				143,536			
Other Goods and Services	Autres Biens et Services	773,088	930,000	930,000	467,726	0	0	467,726
Capital Expenditure	Dépenses d'Investissement	22,597	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,652,394</i>	<i>4,862,349</i>	<i>4,862,349</i>	<i>4,479,660</i>	<i>0</i>	<i>0</i>	<i>4,479,660</i>
38AF Torba Provincial Coop Office	Bureau provincial des coopératives de Torba							
Personnel Emoluments	Traitement du Personnel	2,907,455	4,137,229	4,137,229	4,446,806	0	0	4,446,806
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				809,594			
Employer Contributions	Cotisations de l'Employeur				144,492			
Other Goods and Services	Autres Biens et Services	551,994	800,000	800,000	417,726	0	0	417,726
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,459,449</i>	<i>4,937,229</i>	<i>4,937,229</i>	<i>4,864,532</i>	<i>0</i>	<i>0</i>	<i>4,864,532</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
38AG Penama Provincial Coop Office	Bureau provincial des coopératives de Penama							
Personnel Emoluments	Traitement du Personnel	2,740,851	3,007,776	3,007,776	4,471,683	0	0	4,471,683
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				833,514			
Employer Contributions	Cotisations de l'Employeur				145,449			
Other Goods and Services	Autres Biens et Services	770,081	998,413	998,413	417,726	0	0	417,726
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,510,932</i>	<i>4,006,189</i>	<i>4,006,189</i>	<i>4,889,409</i>	<i>0</i>	<i>0</i>	<i>4,889,409</i>
38AH Sanma Provincial Coop Office	Bureau provincial des coopératives de Sanma							
Personnel Emoluments	Traitement du Personnel	2,969,140	4,347,269	4,347,269	4,436,536	0	0	4,436,536
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				799,324			
Employer Contributions	Cotisations de l'Employeur				144,492			
Other Goods and Services	Autres Biens et Services	767,616	1,022,762	1,022,762	428,000	0	0	428,000
Capital Expenditure	Dépenses d'Investissement	20,930	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,757,686</i>	<i>5,370,031</i>	<i>5,370,031</i>	<i>4,864,536</i>	<i>0</i>	<i>0</i>	<i>4,864,536</i>
Activity Total:	Total pour Activité:	58,081,508	71,358,155	76,358,155	73,358,155	0	0	73,358,155
Program Total:	Total pour le Programme:	58,081,508	71,358,155	76,358,155	73,358,155	0	0	73,358,155
Agency Total:	Total pour Agency:	307,694,055	345,182,822	352,182,822	421,016,234	295,489,402	0	716,505,636
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	41,064,826	0	0	492,026,913	0	0	492,026,913
Wages and Salaries	Traitements et Salaires				492,026,913			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	5,384,599	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	278,307	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,727,732</i>	<i>0</i>	<i>0</i>	<i>492,026,913</i>	<i>0</i>	<i>0</i>	<i>492,026,913</i>
51BA MoET Parliamentary Secretary	Secrétaire parlementaire MEF							
Personnel Emoluments	Traitement du Personnel	0	0	0	18,035,256	0	0	18,035,256
Wages and Salaries	Traitements et Salaires				9,926,729			
Allowances	Indemnités et Allocations				7,694,177			
Employer Contributions	Cotisations de l'Employeur				414,350			
Other Goods and Services	Autres Biens et Services	0	0	0	8,447,853	0	0	8,447,853
Capital Expenditure	Dépenses d'Investissement	0	0	0	2,200,000	0	0	2,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,683,109</i>	<i>0</i>	<i>0</i>	<i>28,683,109</i>
Activity Total:	Total pour Activité:	46,727,732	0	0	520,710,022	0	0	520,710,022

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Program Total:	Total pour le Programme:	46,727,732	0	0	520,710,022	0	0	520,710,022
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>							
Personnel Emoluments	Traitement du Personnel	10,402,140	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	4,439,269	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	38,634,121	0	38,634,121
Capital Expenditure	Dépenses d'Investissement	104,711	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,946,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,634,121</i>	<i>0</i>	<i>38,634,121</i>
<i>54AB Internal Audit Unit</i>	<i>Unité de vérification interne des comptes</i>							
Personnel Emoluments	Traitement du Personnel	7,584,179	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	1,288,190	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,872,369</i>	<i>0</i>	<i>0</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>							
Personnel Emoluments	Traitement du Personnel	2,367,101	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	207,417	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	280,675,000	0	280,675,000
Capital Expenditure	Dépenses d'Investissement	49,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,623,851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,675,000</i>	<i>0</i>	<i>280,675,000</i>
<i>54AD Educational Bodies Coordination Unit</i>	<i>Section de coordination des bureaux de l'éducation</i>							
Personnel Emoluments	Traitement du Personnel	1,907,479	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	141,166	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	67,329	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,115,974</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54AE Communication Unit	Section des Communications							
Personnel Emoluments	Traitement du Personnel	1,851,388	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	112,785	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	102,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,066,173</i>	<i>0</i>	<i>0</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	2,393,627	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	494,949	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	207,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,095,687</i>	<i>0</i>	<i>0</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	7,584,861	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	562,945	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,147,806</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	41,867,980	0	0	0	319,309,121	0	319,309,121
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							
Personnel Emoluments	Traitement du Personnel	5,497,273	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	89,957,432	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	34,640,317	0	0	0	6,156,000	0	6,156,000
Capital Expenditure	Dépenses d'Investissement	9,285,250	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>139,380,272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,156,000</i>	<i>0</i>	<i>6,156,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54BB Finance Unit	Section des finances							
Personnel Emoluments	Traitement du Personnel	10,599,614	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	1,035,382	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	96,313	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,731,309</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BC Human Resource Management Unit	Section de Gestion des Ressources Humaines							
Personnel Emoluments	Traitement du Personnel	279,285	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	-10,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>269,285</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							
Personnel Emoluments	Traitement du Personnel	8,300,289	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,422,841	0	0	0	101,018,500	0	101,018,500
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>10,763,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>101,018,500</i>	<i>0</i>	<i>101,018,500</i>
54BE Procurement Unit	Section des approvisionnements							
Personnel Emoluments	Traitement du Personnel	222,319	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>222,319</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BF Information & Communication Technology Unit	Section d'Information et des Communications							
Personnel Emoluments	Traitement du Personnel	8,342,137	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,169,348	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,900,421	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,411,906</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	174,778,221	0	0	0	107,174,500	0	107,174,500

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MEBC Policy & Planning Directorate	Direction de la politique et de la planification							
<i>54BG Policy and Planning Unit</i>	<i>Section des Politiques et de la Planification</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	124,014,900	0	124,014,900
<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>124,014,900</i>	<i>0</i>	<i>124,014,900</i>
<i>54BH Facilities Unit</i>	<i>Section des Établissements</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	1,756,800	0	1,756,800
<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>1,756,800</i>	<i>0</i>	<i>1,756,800</i>
<i>54BK Human Resource Development</i>	<i>Développement des Ressources Humaines</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	7,837,200	0	7,837,200
<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>7,837,200</i>	<i>0</i>	<i>7,837,200</i>
<i>54BN Director Policy & Planning</i>	<i>Directeur des politiques et de la planification</i>							
Personnel Emoluments	Traitement du Personnel	4,481,465	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	1,367,868	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	356,427	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,205,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54BO Planning Unit</i>	<i>Section de la Planification</i>							
Personnel Emoluments	Traitement du Personnel	7,301,445	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	1,067,380	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	231,556	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,600,381</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54BP Statistics & Mapping Unit</i>	<i>Section des Statistiques & de Cartographie</i>							
Personnel Emoluments	Traitement du Personnel	3,874,684	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	692,777	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	17,773	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,585,234</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54BQ Human Resources & Development Unit	Section chargée du perferction des Ressources humaines							
Personnel Emoluments	Traitement du Personnel	2,099,601	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	97,071	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	287,462	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,484,134</i>	<i>0</i>	<i>0</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							
Other Goods and Services	Autres Biens et Services	2,465,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,465,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	24,340,509	0	0	0	133,608,900	0	133,608,900
Program Total:	Total pour le Programme:	240,986,710	0	0	0	560,092,521	0	560,092,521
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							
Personnel Emoluments	Traitement du Personnel	4,235,102	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	971,648	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	204,279	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,411,029</i>	<i>0</i>	<i>0</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							
Personnel Emoluments	Traitement du Personnel	3,952,297	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	825,094	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	217,791	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,995,182</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54CC Secondary Education Unit	Section de l'Enseignement secondaire, technique & professionnel							
Personnel Emoluments	Traitement du Personnel	4,168,428	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	912,920	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	210,057	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,291,405</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CD National Early Childhood Education Unit	L'Unité d'Education Nationale de la Petite Enfance							
Personnel Emoluments	Traitement du Personnel	4,218,681	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	1,441,269	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	259,482	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,919,432</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CE Torba Provincial Education Office	Bureau de l'Éducation - Province de Torba							
Personnel Emoluments	Traitement du Personnel	4,978,019	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,978,019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CF Sanma Provincial Education Office	Bureau de l'Éducation - Province de Sanma							
Personnel Emoluments	Traitement du Personnel	9,742,724	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,742,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CG Penama Provincial Education Office	Bureau de l'Éducation - Province de Pénama							
Personnel Emoluments	Traitement du Personnel	7,176,760	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,176,760</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54CH Malampa Provincial Education Office	Bureau de l'Éducation - Province de Malampa							
Personnel Emoluments	Traitement du Personnel	10,371,695	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,371,695</i>	<i>0</i>	<i>0</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							
Personnel Emoluments	Traitement du Personnel	8,580,593	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,580,593</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CJ Tafea Provincial Education Office	Bureau de l'Éducation - Province de Taféa							
Personnel Emoluments	Traitement du Personnel	10,937,222	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,937,222</i>	<i>0</i>	<i>0</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							
Personnel Emoluments	Traitement du Personnel	10,164,713	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>10,164,713</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CM TVET in Schools Unit	Section des écoles du TVET							
Personnel Emoluments	Traitement du Personnel	2,200,415	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	504,474	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	42,680	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,747,569</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54CN National Education Program Unit	Section des programmes de l'éducation nationale							
Personnel Emoluments	Traitement du Personnel	5,678,075	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	913,833	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	150,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	42,680	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,784,588</i>	<i>0</i>	<i>0</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							
Personnel Emoluments	Traitement du Personnel	2,596,176	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	532,379	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	199,747	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,328,302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CP Examination & Assessment Unit	Examination et section d'évaluation							
Personnel Emoluments	Traitement du Personnel	27,408,784	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	10,621,980	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	42,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,073,431</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CQ Curriculum Development Unit	Section de développement des programmes							
Personnel Emoluments	Traitement du Personnel	28,583,029	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	6,676,339	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,751,094	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,010,462</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54CR School Based Management Unit	Section de gestion des établissements							
Personnel Emoluments	Traitement du Personnel	12,434,678	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	996,752	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	64,022	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,495,452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CS Zone Curriculum Advisors	Les Conseillers de Programme d'Etudes de Zone							
Personnel Emoluments	Traitement du Personnel	75,529,701	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	6,660,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>82,189,701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CT Provincial Maintenance Fund	Les Fonds d'Entretien Provinciale							
Other Goods and Services	Autres Biens et Services	409,529	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,254,750	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	517,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,181,779</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	293,380,058	0	0	0	0	0	0
MECB Secondary Schools	Écoles Secondaires							
54DA Torba Secondary Schools	Écoles secondaires de Torba							
Personnel Emoluments	Traitement du Personnel	15,660,668	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>15,660,668</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54DB Sanma Secondary Schools	Écoles secondaires de Sanma							
Personnel Emoluments	Traitement du Personnel	183,833,127	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>183,833,127</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54DC Penama Secondary Schools	Écoles secondaires de Pénama							
Personnel Emoluments	Traitement du Personnel	45,733,999	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	70,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,803,999</i>	<i>0</i>	<i>0</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	114,064,493	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>114,064,493</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54DE Shefa Secondary Schools	Écoles secondaires de Shéfa							
Personnel Emoluments	Traitement du Personnel	285,165,591	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	147,900	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>285,313,491</i>	<i>0</i>	<i>0</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	96,738,872	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>96,738,872</i>	<i>0</i>	<i>0</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	195,989,683	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	31,250	0	0	0	3,450,000	0	3,450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>196,020,933</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>	<i>0</i>	<i>3,450,000</i>
54DH Protestant Secondary Schools	Écoles secondaires protestantes							
Personnel Emoluments	Traitement du Personnel	15,470,134	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>15,470,134</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54DI Apostolic Secondary Schools	Écoles secondaires apostoliques							
Personnel Emoluments	Traitement du Personnel	7,513,913	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>7,513,913</i>	<i>0</i>	<i>0</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	55,042,189	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>55,042,189</i>	<i>0</i>	<i>0</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	33,318,378	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>33,318,378</i>	<i>0</i>	<i>0</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	32,234,651	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>32,234,651</i>	<i>0</i>	<i>0</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	37,628,126	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	70,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,698,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54DN Secondary Schools Grant	Subvention aux écoles secondaires							
Other Goods and Services	Autres Biens et Services	21,461,164	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	110,635,536	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>132,096,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54DO Secondary Teachers Incidentals	Frais accessoires des professeurs du secondaire							
Other Goods and Services	Autres Biens et Services	1,901,158	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,650,750	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,551,908</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54DP Bahai'i Secondary Schools	Écoles secondaires Bahai'i							
Personnel Emoluments	Traitement du Personnel	5,975,804	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>5,975,804</i>	<i>0</i>	<i>0</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	1,563,181	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>1,563,181</i>	<i>0</i>	<i>0</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	4,361,127	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>4,361,127</i>	<i>0</i>	<i>0</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	22,589,230	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>22,589,230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	1,288,850,924	0	0	0	3,450,000	0	3,450,000
MECC Primary Schools	Écoles Primaires							
54EA Torba Primary Schools	Écoles primaires de Torba							
Personnel Emoluments	Traitement du Personnel	50,425,126	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>50,425,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54EB Sanma Primary Schools	Écoles primaires de Sanma							
Personnel Emoluments	Traitement du Personnel	205,287,476	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	114,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>205,401,976</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54EC Penama Primary Schools	Écoles primaires de Pénama							
Personnel Emoluments	Traitement du Personnel	135,655,827	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			
Cost Centre Total	Total de Section de Frais	135,655,827	0	0	0	0	0	0
54ED Malampa Primary Schools	Écoles primaires de Malampa							
Personnel Emoluments	Traitement du Personnel	155,772,749	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	43,880	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	155,816,629	0	0	0	0	0	0
54EE Shefa Primary Schools	Écoles primaires de Shéfa							
Personnel Emoluments	Traitement du Personnel	382,571,045	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	217,460	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	382,788,505	0	0	0	0	0	0
54EF Tafea Primary Schools	Écoles primaires de Taféa							
Personnel Emoluments	Traitement du Personnel	160,002,079	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	30,220	0	0	0	8,000,000	0	8,000,000
Cost Centre Total	Total de Section de Frais	160,032,299	0	0	0	8,000,000	0	8,000,000
54EG Catholic Primary Schools	Écoles primaires catholiques							
Personnel Emoluments	Traitement du Personnel	257,763,070	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	186,520	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	257,949,590	0	0	0	0	0	0
54EH Protestant Primary Schools	Écoles primaires protestantes							
Personnel Emoluments	Traitement du Personnel	41,119,053	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			
Cost Centre Total	Total de Section de Frais	41,119,053	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54EI Apostolic Primary Schools	Écoles primaires apostoliques							
Personnel Emoluments	Traitement du Personnel	7,002,554	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>7,002,554</i>	<i>0</i>	<i>0</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	34,957,908	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>34,957,908</i>	<i>0</i>	<i>0</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	270,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-351,332	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-81,332</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	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54EN Primary Schools Grant	Subvention au système préscolaire, primaire et NTM							
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	740,250	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	379,988,079	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>380,893,329</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54EO Primary Teachers Incidentials	Frais accessoires des professeurs d'écoles							
Personnel Emoluments	Traitement du Personnel	270,840	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	6,340,232	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,611,072</i>	<i>0</i>	<i>0</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	4,274,430	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>4,274,430</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54EQ Presbyterian Primary Schools	Initiative de la politique de gratuité							
Personnel Emoluments	Traitement du Personnel	27,230,098	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			
Cost Centre Total	Total de Section de Frais	27,230,098	0	0	0	0	0	0
54ER Neil Thomas Ministry Primary Schools	Fonds des conseillers pédagogiques de zone							
Personnel Emoluments	Traitement du Personnel	5,038,354	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			
Cost Centre Total	Total de Section de Frais	5,038,354	0	0	0	0	0	0
54ET VFF Academy Primary Schools	VFF Académie Écoles primaires							
Personnel Emoluments	Traitement du Personnel	4,093,765	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			
Cost Centre Total	Total de Section de Frais	4,093,765	0	0	0	0	0	0
54EU Unposted Primary Teachers	Les Enseignants Primaire Non Intégrées							
Personnel Emoluments	Traitement du Personnel	14,925,582	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	17,500	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	14,943,082	0	0	0	0	0	0
Activity Total:	Total pour Activité:	1,878,152,265	0	0	0	8,000,000	0	8,000,000
MECD Tertiary Education	Enseignement supérieur							
54FA Office of the Director Tertiary Education	Bureau du directeur de l'éducation-Tertiaire							
Personnel Emoluments	Traitement du Personnel	1,523,489	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			
Cost Centre Total	Total de Section de Frais	1,523,489	0	0	0	0	0	0
54FD Technical, Vocational & Continuing Education Unit	Section de l'éducation technique et professionnel							
Personnel Emoluments	Traitement du Personnel	453,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,140,275	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,400,000	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	2,993,275	0	0	0	0	0	0
Activity Total:	Total pour Activité:	4,516,764	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MECE School Support Services Division	Contributions De Gouvernement							
<i>54GB Examination & Assessment Unit</i>	<i>Bureau provincial de Torba</i>							
Personnel Emoluments	Traitement du Personnel	808,623	0	0	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>808,623</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54GC Curriculum Development Unit</i>	<i>Bureau provincial de Penama</i>							
Personnel Emoluments	Traitement du Personnel	35,993	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>35,993</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	844,616	0	0	0	0	0	0
Program Total:	Total pour le Programme:	3,465,744,627	0	0	0	11,450,000	0	11,450,000
MED Higher Education Services	L'enseignement supérieur et post scolarité							
MEDA Tertiary Education & Post Schooling	L'enseignement supérieur et post scolarité							
<i>54FA Office of the Director Tertiary Education</i>	<i>Bureau du directeur de l'éducation-Tertiaire</i>							
Personnel Emoluments	Traitement du Personnel	2,433,756	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	719,049	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	106,221	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,259,026</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>55AA Teaching Service Commission</i>	<i>Commission du Corps Enseignant</i>							
Personnel Emoluments	Traitement du Personnel	421,913	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	-1,677,054	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-1,255,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	2,003,885	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MEDB Training & Scholarship Coordination	Formation et bourses d'études de coordination							
<i>54FB Training & Scholarship Coordination Unit</i>	<i>Section de Formation et bourses Coodination</i>							
Personnel Emoluments	Traitement du Personnel	17,151,432	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	1,433,473	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	210,306	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,795,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54FC Vanuatu Government Scholarship Fund</i>	<i>Fonds pour la formation et les bourses de Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	-30,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,231,466	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,201,466</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>55AC National Curriculum & Assessment Board</i>	<i>Commission d'évaluation et de programme national</i>							
Personnel Emoluments	Traitement du Personnel	-87,040	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	-126,095	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-213,135</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>55AD National Education Advisory Council</i>	<i>Conseil consultatif pour l'Education nationale</i>							
Personnel Emoluments	Traitement du Personnel	1,455,410	0	0	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>1,455,410</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>55AE National Scholarship & Training Board</i>	<i>Conseil national des bourses et du Commission de formation</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	-19	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	25,238,933	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MEDC Technical, Vocational & Continuing Education	Technique, professionnelle et formation continue							
<i>54FD Technical, Vocational & Continuing Education Unit</i>	<i>Section de l'éducation technique et professionnel</i>							
Personnel Emoluments	Traitement du Personnel	10,663,340	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>10,663,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54FE Vanuatu Institute of Technology</i>	<i>Institut de Technologie de Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	104,955,622	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	9,088,024	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>114,043,646</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	124,706,986	0	0	0	0	0	0
MEDD Higher Education	Enseignement supérieur							
<i>54FF Higher Education Unit</i>	<i>Section de l'éducation supérieur</i>							
Personnel Emoluments	Traitement du Personnel	2,060,204	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	-9,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	10,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,051,204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	12,051,204	0	0	0	0	0	0
MEDE Teacher Education	La Formation des Enseignants							
<i>54FG Teacher Education Unit</i>	<i>Section des enseignants d'éducation</i>							
Personnel Emoluments	Traitement du Personnel	1,638,451	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	9,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,638,451</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54FH Vanuatu Institute of Teacher Education	Institut de Formation des Enseignements de Vanuatu							
Personnel Emoluments	Traitement du Personnel	69,598,374	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	20,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	89,598,374	0	0	0	0	0	0
54FI In Service Unit	Service Dans l'Unité							
Personnel Emoluments	Traitement du Personnel	32,400,025	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			
Subsidies & Transfers	Subventions et Transferts de Fonds	2,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	34,400,025	0	0	0	0	0	0
54FK Tertiary Teachers Incidentals	Enseignants Tertiaires d'accessoires							
Personnel Emoluments	Traitement du Personnel	230,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	192,222	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	177,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	600,000	0	0	0	0	0	0
Activity Total:	Total pour Activité:	135,236,850	0	0	0	0	0	0
Program Total:	Total pour le Programme:	299,237,858	0	0	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							
Personnel Emoluments	Traitement du Personnel	14,528,139	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,589,998	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	430,200	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	17,548,337	0	0	0	0	0	0
Activity Total:	Total pour Activité:	17,548,337	0	0	0	0	0	0
MEEB Other Authority, Boards & Councils	Autre autorité, Commissions et Conseils							
55AB Vanuatu Qualification Authority	Autorité de Qualification de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	25,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	25,000,000	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
55AC National Curriculum & Assessment Board	Commission d'évaluation et de programme national							
Personnel Emoluments	Traitement du Personnel	24,529	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,529</i>	<i>0</i>	<i>0</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	498,612	0	0	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>498,612</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	25,523,141	0	0	0	0	0	0
Program Total:	Total pour le Programme:	43,071,478	0	0	0	0	0	0
MEG Cabinet Support Soutien au Cabinet								
MEGA Portfolio Management	Gestion du portefeuille							
51AA MoE Cabinet	Cabinet du MEN							
Personnel Emoluments	Traitement du Personnel	0	39,943,523	40,643,523	39,943,506	0	0	39,943,506
Wages and Salaries	Traitements et Salaires				24,391,826			
Allowances	Indemnités et Allocations				14,557,029			
Employer Contributions	Cotisations de l'Employeur				994,651			
Other Goods and Services	Autres Biens et Services	0	5,100,000	5,100,000	5,100,017	0	0	5,100,017
Capital Expenditure	Dépenses d'Investissement	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>45,543,523</i>	<i>46,243,523</i>	<i>45,543,523</i>	<i>0</i>	<i>0</i>	<i>45,543,523</i>
Activity Total:	Total pour Activité:	0	45,543,523	46,243,523	45,543,523	0	0	45,543,523
Program Total:	Total pour le Programme:	0	45,543,523	46,243,523	45,543,523	0	0	45,543,523
MEH Excutive Management and Internal & Qualit Haute direction et contrôle interne et de la qualité								
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	4,737,085	4,737,085	4,737,085	0	0	4,737,085
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				1,096,816			
Employer Contributions	Cotisations de l'Employeur				147,549			
Other Goods and Services	Autres Biens et Services	0	960,000	960,000	960,000	0	0	960,000
Capital Expenditure	Dépenses d'Investissement	0	120,000	120,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,817,085</i>	<i>5,817,085</i>	<i>5,817,085</i>	<i>0</i>	<i>0</i>	<i>5,817,085</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54AA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	0	12,227,001	12,227,001	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	4,163,338	4,163,338	4,163,338	0	0	4,163,338
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>16,390,339</i>	<i>16,390,339</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	14,375,516	14,744,826	15,942,940	0	0	15,942,940
Wages and Salaries	Traitements et Salaires				13,154,520			
Allowances	Indemnités et Allocations				2,250,720			
Employer Contributions	Cotisations de l'Employeur				537,700			
Other Goods and Services	Autres Biens et Services	0	2,900,000	2,530,690	2,244,000	0	0	2,244,000
Capital Expenditure	Dépenses d'Investissement	0	350,000	350,000	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>17,625,516</i>	<i>17,625,516</i>	<i>18,536,940</i>	<i>0</i>	<i>0</i>	<i>18,536,940</i>
55CA Vanuatu Qualification Authority	Autorité des qualifications de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	30,000,000	30,000,000	50,000,000	0	0	50,000,000
<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>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>
55EA National Education Advisory Council	Conseil consultatif national de l'éducation							
Personnel Emoluments	Traitement du Personnel	0	1,467,648	1,467,648	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>1,467,648</i>	<i>1,467,648</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	4,882,125	4,882,125	4,872,285	0	0	4,872,285
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				1,236,016			
Employer Contributions	Cotisations de l'Employeur				143,549			
Other Goods and Services	Autres Biens et Services	0	1,654,182	1,654,182	1,864,022	0	0	1,864,022
Capital Expenditure	Dépenses d'Investissement	0	250,000	250,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,786,307</i>	<i>6,786,307</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	4,822,125	4,848,126	4,822,125	0	0	4,822,125
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				1,181,862			
Employer Contributions	Cotisations de l'Employeur				147,543			
Other Goods and Services	Autres Biens et Services	0	1,670,000	1,670,000	1,670,000	0	0	1,670,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,492,125</i>	<i>6,518,126</i>	<i>6,492,125</i>	<i>0</i>	<i>0</i>	<i>6,492,125</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
88AA Office of the Director of Tertiary Education	Bureau du directeur de l'enseignement tertiaire							
Personnel Emoluments	Traitement du Personnel	0	4,767,165	4,767,165	4,767,165	0	0	4,767,165
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				1,130,896			
Employer Contributions	Cotisations de l'Employeur				143,549			
Other Goods and Services	Autres Biens et Services	0	1,200,000	1,200,000	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,967,165</i>	<i>5,967,165</i>	<i>5,967,165</i>	<i>0</i>	<i>0</i>	<i>5,967,165</i>
Activity Total:	Total pour Activité:	0	90,546,185	90,572,186	111,457,609	0	0	111,457,609
MEHB Internal & Quality Controls	Contrôles internes et de la qualité							
54AB Internal Audit Unit	Unité de vérification interne des comptes							
Personnel Emoluments	Traitement du Personnel	0	9,338,027	9,338,027	9,338,027	0	0	9,338,027
Wages and Salaries	Traitements et Salaires				6,562,080			
Allowances	Indemnités et Allocations				2,501,864			
Employer Contributions	Cotisations de l'Employeur				274,083			
Other Goods and Services	Autres Biens et Services	0	1,321,000	1,321,000	1,321,000	0	0	1,321,000
Capital Expenditure	Dépenses d'Investissement	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,709,027</i>	<i>10,709,027</i>	<i>10,709,027</i>	<i>0</i>	<i>0</i>	<i>10,709,027</i>
54AC Quality Assurance & Standard Unit	Section de normalisation et d'assurance de la qualité							
Personnel Emoluments	Traitement du Personnel	0	2,455,027	2,482,747	2,455,027	0	0	2,455,027
Wages and Salaries	Traitements et Salaires				1,975,680			
Allowances	Indemnités et Allocations				398,400			
Employer Contributions	Cotisations de l'Employeur				80,947			
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	207,778	0	0	207,778
Capital Expenditure	Dépenses d'Investissement	0	50,000	50,000	42,222	0	0	42,222
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,705,027</i>	<i>2,732,747</i>	<i>2,705,027</i>	<i>0</i>	<i>0</i>	<i>2,705,027</i>
Activity Total:	Total pour Activité:	0	13,414,054	13,441,774	13,414,054	0	0	13,414,054
Program Total:	Total pour le Programme:	0	103,960,239	104,013,960	124,871,663	0	0	124,871,663
MEI Corporate Services	Services généraux							
MEIA Corporate & Planning Services	Services généraux et de planification							
53AB Education Service Unit	Section des Services de l'Enseignement							
Personnel Emoluments	Traitement du Personnel	0	2,649,427	2,649,427	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	720,000	720,000	8,720,000	0	0	8,720,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,369,427</i>	<i>3,369,427</i>	<i>11,369,427</i>	<i>0</i>	<i>0</i>	<i>11,369,427</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
53AF National Early Childhood Education Unit	Section de l'enseignement préscolaire							
Personnel Emoluments	Traitement du Personnel	0	5,086,125	4,786,125	5,086,045	0	0	5,086,045
Wages and Salaries	Traitements et Salaires				4,198,320			
Allowances	Indemnités et Allocations				714,032			
Employer Contributions	Cotisations de l'Employeur				173,693			
Other Goods and Services	Autres Biens et Services	0	1,450,000	1,450,000	1,450,080	0	0	1,450,080
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	147,814,000	0	0	147,814,000
Capital Expenditure	Dépenses d'Investissement	0	240,000	240,000	240,000	0	0	240,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,776,125</i>	<i>6,476,125</i>	<i>154,590,125</i>	<i>0</i>	<i>0</i>	<i>154,590,125</i>
53AG Primary Education Unit	Section de l'enseignement primaire							
Personnel Emoluments	Traitement du Personnel	0	4,253,994	2,929,042	4,253,994	0	0	4,253,994
Wages and Salaries	Traitements et Salaires				3,281,040			
Allowances	Indemnités et Allocations				833,872			
Employer Contributions	Cotisations de l'Employeur				139,082			
Other Goods and Services	Autres Biens et Services	0	948,000	948,000	948,000	0	0	948,000
Capital Expenditure	Dépenses d'Investissement	0	120,000	120,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,321,994</i>	<i>3,997,042</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	4,321,994	4,321,994	4,321,994	0	0	4,321,994
Wages and Salaries	Traitements et Salaires				3,281,040			
Allowances	Indemnités et Allocations				905,872			
Employer Contributions	Cotisations de l'Employeur				135,082			
Other Goods and Services	Autres Biens et Services	0	866,000	866,000	866,000	0	0	866,000
Capital Expenditure	Dépenses d'Investissement	0	84,000	84,000	84,000	0	0	84,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,271,994</i>	<i>5,271,994</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	2,214,576	2,214,576	2,214,576	0	0	2,214,576
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				378,096			
Employer Contributions	Cotisations de l'Employeur				72,480			
Other Goods and Services	Autres Biens et Services	0	750,000	750,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,964,576</i>	<i>2,964,576</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	5,754,916	5,754,916	7,289,305	0	0	7,289,305
Wages and Salaries	Traitements et Salaires				6,315,120			
Allowances	Indemnités et Allocations				718,699			
Employer Contributions	Cotisations de l'Employeur				255,486			
Other Goods and Services	Autres Biens et Services	0	1,200,000	1,200,000	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,954,916</i>	<i>6,954,916</i>	<i>8,489,305</i>	<i>0</i>	<i>0</i>	<i>8,489,305</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
54AD Educational Bodies Coordination Unit	Section de coordination des bureaux de l'éducation							
Personnel Emoluments	Traitement du Personnel	0	2,261,261	2,233,541	2,194,496	0	0	2,194,496
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				358,016			
Employer Contributions	Cotisations de l'Employeur				72,480			
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	316,765	1,100,176,000	0	1,100,492,765
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,511,261</i>	<i>2,483,541</i>	<i>2,511,261</i>	<i>1,100,176,000</i>	<i>0</i>	<i>1,102,687,261</i>
54AF Procurement Unit	Section de l'approvisionnement							
Personnel Emoluments	Traitement du Personnel	0	4,684,341	4,684,341	4,604,341	0	0	4,604,341
Wages and Salaries	Traitements et Salaires				3,739,680			
Allowances	Indemnités et Allocations				711,234			
Employer Contributions	Cotisations de l'Employeur				153,427			
Other Goods and Services	Autres Biens et Services	0	650,000	650,000	730,000	0	0	730,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,334,341</i>	<i>5,334,341</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	7,691,873	7,691,873	8,177,799	0	0	8,177,799
Wages and Salaries	Traitements et Salaires				7,056,000			
Allowances	Indemnités et Allocations				834,758			
Employer Contributions	Cotisations de l'Employeur				287,041			
Other Goods and Services	Autres Biens et Services	0	654,000	654,000	234,839	0	0	234,839
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>8,431,873</i>	<i>8,431,873</i>	<i>8,412,638</i>	<i>0</i>	<i>0</i>	<i>8,412,638</i>
82AB Finance Unit	Section des finances							
Personnel Emoluments	Traitement du Personnel	0	14,914,011	14,564,011	15,207,541	0	0	15,207,541
Wages and Salaries	Traitements et Salaires				12,912,480			
Allowances	Indemnités et Allocations				1,763,122			
Employer Contributions	Cotisations de l'Employeur				531,939			
Other Goods and Services	Autres Biens et Services	0	767,816	767,816	767,816	0	0	767,816
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>15,681,827</i>	<i>15,331,827</i>	<i>15,975,357</i>	<i>0</i>	<i>0</i>	<i>15,975,357</i>
82AC Administration & Asset Management Unit	Section de l'administration et de la gestion des actifs							
Personnel Emoluments	Traitement du Personnel	0	11,702,089	11,352,089	12,973,833	0	0	12,973,833
Wages and Salaries	Traitements et Salaires				10,019,640			
Allowances	Indemnités et Allocations				2,536,128			
Employer Contributions	Cotisations de l'Employeur				418,065			
Other Goods and Services	Autres Biens et Services	0	1,126,000	1,126,000	1,026,000	0	0	1,026,000
Capital Expenditure	Dépenses d'Investissement	0	1,100,000	1,100,000	554,511	0	0	554,511
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>13,928,089</i>	<i>13,578,089</i>	<i>14,554,344</i>	<i>0</i>	<i>0</i>	<i>14,554,344</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
82AD Information and Communication Technology Unit	Bureau de la technologie de l'information et des communications							
Personnel Emoluments	Traitement du Personnel	0	9,883,660	9,883,660	11,376,004	0	0	11,376,004
Wages and Salaries	Traitements et Salaires				9,208,080			
Allowances	Indemnités et Allocations				1,788,080			
Employer Contributions	Cotisations de l'Employeur				379,844			
Other Goods and Services	Autres Biens et Services	0	700,000	700,000	1,050,000	0	0	1,050,000
Capital Expenditure	Dépenses d'Investissement	0	3,500,000	3,500,000	3,150,000	0	0	3,150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,083,660</i>	<i>14,083,660</i>	<i>15,576,004</i>	<i>0</i>	<i>0</i>	<i>15,576,004</i>
83AB Policy & Planning Unit	Section de politique et de planification							
Personnel Emoluments	Traitement du Personnel	0	8,952,915	8,629,388	12,340,598	0	0	12,340,598
Wages and Salaries	Traitements et Salaires				10,795,680			
Allowances	Indemnités et Allocations				1,105,858			
Employer Contributions	Cotisations de l'Employeur				439,060			
Other Goods and Services	Autres Biens et Services	0	1,210,000	1,210,000	2,210,000	0	0	2,210,000
Capital Expenditure	Dépenses d'Investissement	0	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,312,915</i>	<i>9,989,388</i>	<i>14,700,598</i>	<i>0</i>	<i>0</i>	<i>14,700,598</i>
83AE Human Resources & Development Unit	Section des ressources humaines et du développement							
Personnel Emoluments	Traitement du Personnel	0	2,279,427	2,602,954	4,042,211	0	0	4,042,211
Wages and Salaries	Traitements et Salaires				3,386,880			
Allowances	Indemnités et Allocations				516,016			
Employer Contributions	Cotisations de l'Employeur				139,315			
Other Goods and Services	Autres Biens et Services	0	485,000	485,000	125,207	0	0	125,207
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,764,427</i>	<i>3,087,954</i>	<i>4,167,418</i>	<i>0</i>	<i>0</i>	<i>4,167,418</i>
83BA SEO Conference & Workshop	Conférence et atelier BES							
Personnel Emoluments	Traitement du Personnel	0	700,000	700,000	700,000	0	0	700,000
Allowances	Indemnités et Allocations				700,000			
Other Goods and Services	Autres Biens et Services	0	1,800,000	1,800,000	1,800,000	0	0	1,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,500,000</i>	<i>2,500,000</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	17,055,199	17,055,199	17,055,199	0	0	17,055,199
Wages and Salaries	Traitements et Salaires				10,830,960			
Allowances	Indemnités et Allocations				5,743,820			
Employer Contributions	Cotisations de l'Employeur				480,419			
Other Goods and Services	Autres Biens et Services	0	1,645,000	1,645,000	1,645,000	0	0	1,645,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>18,700,199</i>	<i>18,700,199</i>	<i>18,700,199</i>	<i>0</i>	<i>0</i>	<i>18,700,199</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
88AC Technical & Vocational Education Unit	Section de l'enseignement technique et professionnel							
Personnel Emoluments	Traitement du Personnel	0	11,801,237	11,801,237	12,351,237	0	0	12,351,237
Wages and Salaries	Traitements et Salaires				9,560,880			
Allowances	Indemnités et Allocations				2,390,467			
Employer Contributions	Cotisations de l'Employeur				399,890			
Other Goods and Services	Autres Biens et Services	0	0	8,000,000	5,731,856	0	0	5,731,856
Subsidies & Transfers	Subventions et Transferts de Fonds	0	2,944,464	2,944,464	5,000,000	0	0	5,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,745,701</i>	<i>22,745,701</i>	<i>23,083,093</i>	<i>0</i>	<i>0</i>	<i>23,083,093</i>
88AD Higher Education Unit	Section de l'enseignement supérieur							
Personnel Emoluments	Traitement du Personnel	0	2,619,427	10,895,008	5,426,288	0	0	5,426,288
Wages and Salaries	Traitements et Salaires				4,410,000			
Allowances	Indemnités et Allocations				836,048			
Employer Contributions	Cotisations de l'Employeur				180,240			
Other Goods and Services	Autres Biens et Services	0	180,000	-8,095,581	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	28,000,000	28,000,000	32,573,712	0	0	32,573,712
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>30,799,427</i>	<i>30,799,427</i>	<i>38,000,000</i>	<i>0</i>	<i>0</i>	<i>38,000,000</i>
88AE Teacher Education Unit	Section de la formation des enseignants							
Personnel Emoluments	Traitement du Personnel	0	1,987,658	1,987,658	4,422,301	0	0	4,422,301
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				786,032			
Employer Contributions	Cotisations de l'Employeur				143,549			
Other Goods and Services	Autres Biens et Services	0	170,000	170,000	197,392	0	0	197,392
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,157,658</i>	<i>2,157,658</i>	<i>4,619,693</i>	<i>0</i>	<i>0</i>	<i>4,619,693</i>
Activity Total:	Total pour Activité:	0	172,610,410	178,257,738	356,142,367	1,100,176,000	0	1,456,318,367
MEIB Information & Communication Services	Services de l'information et de la communication							
54AE Communication Unit	Section des Communications							
Personnel Emoluments	Traitement du Personnel	0	1,697,584	1,697,584	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	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,947,584</i>	<i>1,947,584</i>	<i>1,947,584</i>	<i>0</i>	<i>0</i>	<i>1,947,584</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
83AC School Statistics & Mapping Unit	Section de la statistique et cartographie des écoles							
Personnel Emoluments	Traitement du Personnel	0	6,036,650	6,010,649	6,026,650	0	0	6,026,650
Wages and Salaries	Traitements et Salaires				5,045,040			
Allowances	Indemnités et Allocations				774,048			
Employer Contributions	Cotisations de l'Employeur				207,562			
Other Goods and Services	Autres Biens et Services	0	900,000	900,000	850,000	0	0	850,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,936,650</i>	<i>6,910,649</i>	<i>6,876,650</i>	<i>0</i>	<i>0</i>	<i>6,876,650</i>
Activity Total:	Total pour Activité:	0	8,884,234	8,858,233	8,824,234	0	0	8,824,234
MEIC Maintenance & Utilities	Entretien et services publics							
82BA Utilities	Services publics							
Other Goods and Services	Autres Biens et Services	0	19,700,000	19,700,000	19,700,000	0	0	19,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>19,700,000</i>	<i>19,700,000</i>	<i>19,700,000</i>	<i>0</i>	<i>0</i>	<i>19,700,000</i>
82BB Contracts and Agreements	Contrats et marchés							
Other Goods and Services	Autres Biens et Services	0	78,800,732	78,800,732	78,800,732	0	0	78,800,732
Capital Expenditure	Dépenses d'Investissement	0	8,711,220	8,711,220	8,711,220	0	0	8,711,220
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>87,511,952</i>	<i>87,511,952</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	2,500,000	2,500,000	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
Activity Total:	Total pour Activité:	0	109,711,952	109,711,952	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	7,390,532	7,390,532	7,093,716	0	0	7,093,716
Wages and Salaries	Traitements et Salaires				5,715,420			
Allowances	Indemnités et Allocations				1,140,080			
Employer Contributions	Cotisations de l'Employeur				238,216			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	2,642,421	2,642,421	2,642,421	0	0	2,642,421
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,032,953</i>	<i>10,032,953</i>	<i>9,736,137</i>	<i>0</i>	<i>0</i>	<i>9,736,137</i>
53CB Sanma Provincial Education Office	Bureau provincial de l'éducation de Sanma							
Personnel Emoluments	Traitement du Personnel	0	11,285,469	11,285,469	12,256,410	0	0	12,256,410
Wages and Salaries	Traitements et Salaires				9,843,180			
Allowances	Indemnités et Allocations				2,004,144			
Employer Contributions	Cotisations de l'Employeur				409,086			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,432,131	4,432,131	4,432,131	0	0	4,432,131
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>15,717,600</i>	<i>15,717,600</i>	<i>16,688,541</i>	<i>0</i>	<i>0</i>	<i>16,688,541</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
53CC Penama Provincial Education Office	Bureau provincial de l'éducation de Penama							
Personnel Emoluments	Traitement du Personnel	0	8,999,985	8,999,985	8,692,958	0	0	8,692,958
Wages and Salaries	Traitements et Salaires				7,056,060			
Allowances	Indemnités et Allocations				1,344,096			
Employer Contributions	Cotisations de l'Employeur				292,802			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	3,789,671	3,789,671	3,789,671	0	0	3,789,671
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>12,789,656</i>	<i>12,789,656</i>	<i>12,482,629</i>	<i>0</i>	<i>0</i>	<i>12,482,629</i>
53CD Malampa Provincial Education Office	Bureau provincial de l'éducation de Malampa							
Personnel Emoluments	Traitement du Personnel	0	11,939,687	11,939,687	11,452,644	0	0	11,452,644
Wages and Salaries	Traitements et Salaires				9,243,420			
Allowances	Indemnités et Allocations				1,824,128			
Employer Contributions	Cotisations de l'Employeur				385,096			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,799,250	4,799,250	4,799,250	0	0	4,799,250
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>16,738,937</i>	<i>16,738,937</i>	<i>16,251,894</i>	<i>0</i>	<i>0</i>	<i>16,251,894</i>
53CE Shefa Provincial Education Office	Bureau provincial de l'éducation de Shefa							
Personnel Emoluments	Traitement du Personnel	0	12,783,453	12,783,453	12,281,370	0	0	12,281,370
Wages and Salaries	Traitements et Salaires				9,843,180			
Allowances	Indemnités et Allocations				2,028,144			
Employer Contributions	Cotisations de l'Employeur				410,046			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,271,516	4,271,516	4,271,516	0	0	4,271,516
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>17,054,969</i>	<i>17,054,969</i>	<i>16,552,886</i>	<i>0</i>	<i>0</i>	<i>16,552,886</i>
53CF Tafea Provincial Education Office	Bureau provincial de l'éducation de Tafea							
Personnel Emoluments	Traitement du Personnel	0	11,784,551	12,084,551	11,272,628	0	0	11,272,628
Wages and Salaries	Traitements et Salaires				9,243,420			
Allowances	Indemnités et Allocations				1,644,112			
Employer Contributions	Cotisations de l'Employeur				385,096			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,065,011	4,065,011	4,065,011	0	0	4,065,011
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>15,849,562</i>	<i>16,149,562</i>	<i>15,337,639</i>	<i>0</i>	<i>0</i>	<i>15,337,639</i>
53CG Government Assisted Education Authority	Autorité de l'éducation assistée par le gouvernement							
Personnel Emoluments	Traitement du Personnel	0	11,660,779	11,660,779	10,022,904	0	0	10,022,904
Wages and Salaries	Traitements et Salaires				6,809,040			
Allowances	Indemnités et Allocations				2,856,064			
Employer Contributions	Cotisations de l'Employeur				357,800			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>11,660,779</i>	<i>11,660,779</i>	<i>10,022,904</i>	<i>0</i>	<i>0</i>	<i>10,022,904</i>
Activity Total:	Total pour Activité:	0	99,844,456	100,144,456	97,072,630	0	0	97,072,630
Program Total:	Total pour le Programme:	0	391,051,052	396,972,379	571,751,183	1,100,176,000	0	1,671,927,183

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MEJ Education & Training Services	Services de l'enseignement et de la formation							
MEJA School Advisory & Improvement	Services consultatifs et d'amélioration des écoles							
<i>53AE School Improvement Unit</i>	<i>Section de perfectionnement des écoles</i>							
Personnel Emoluments	Traitement du Personnel	0	14,658,310	13,802,157	14,671,823	0	0	14,671,823
Wages and Salaries	Traitements et Salaires				12,665,520			
Allowances	Indemnités et Allocations				1,490,080			
Employer Contributions	Cotisations de l'Employeur				516,223			
Other Goods and Services	Autres Biens et Services	0	1,550,000	1,550,000	1,536,487	305,000,000	0	306,536,487
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>16,208,310</i>	<i>15,352,157</i>	<i>16,208,310</i>	<i>305,000,000</i>	<i>0</i>	<i>321,208,310</i>
<i>53CH Zone Curriculum Advisors</i>	<i>Conseillers pédagogiques de zone</i>							
Personnel Emoluments	Traitement du Personnel	0	74,180,992	74,180,992	55,586,437	0	0	55,586,437
Wages and Salaries	Traitements et Salaires				35,773,920			
Allowances	Indemnités et Allocations				17,868,448			
Employer Contributions	Cotisations de l'Employeur				1,944,069			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	6,660,000	6,660,000	6,660,000	0	0	6,660,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>80,840,992</i>	<i>80,840,992</i>	<i>62,246,437</i>	<i>0</i>	<i>0</i>	<i>62,246,437</i>
Activity Total:	Total pour Activité:	0	97,049,302	96,193,149	78,454,747	305,000,000	0	383,454,747
MEJB Curriculum & Assessment	Programmes scolaires et contrôles							
<i>53AC Curriculum Development Unit</i>	<i>Section de la recherche et de la documentation pédagogiques</i>							
Personnel Emoluments	Traitement du Personnel	0	30,936,224	31,712,384	31,136,224	0	0	31,136,224
Wages and Salaries	Traitements et Salaires				24,907,680			
Allowances	Indemnités et Allocations				5,199,597			
Employer Contributions	Cotisations de l'Employeur				1,028,947			
Other Goods and Services	Autres Biens et Services	0	7,980,000	7,203,840	7,780,000	0	0	7,780,000
Capital Expenditure	Dépenses d'Investissement	0	480,000	480,000	480,000	0	0	480,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>39,396,224</i>	<i>39,396,224</i>	<i>39,396,224</i>	<i>0</i>	<i>0</i>	<i>39,396,224</i>
<i>53AD Examination & Assessment Unit</i>	<i>Bureau des examens et des contrôles</i>							
Personnel Emoluments	Traitement du Personnel	0	38,015,925	42,521,982	24,052,414	0	0	24,052,414
Wages and Salaries	Traitements et Salaires				18,486,720			
Allowances	Indemnités et Allocations				4,804,455			
Employer Contributions	Cotisations de l'Employeur				761,239			
Other Goods and Services	Autres Biens et Services	0	16,352,343	14,027,391	30,315,854	0	0	30,315,854
Capital Expenditure	Dépenses d'Investissement	0	2,450,000	2,450,000	2,450,000	0	0	2,450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>56,818,268</i>	<i>58,999,373</i>	<i>56,818,268</i>	<i>0</i>	<i>0</i>	<i>56,818,268</i>
Activity Total:	Total pour Activité:	0	96,214,492	98,395,597	96,214,492	0	0	96,214,492

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
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	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	4,000,000	4,000,000	4,000,000	0	0	4,000,000
53EC Primary Schools Grant	Subvention aux écoles primaires							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	476,116,661	476,116,661	510,279,725	0	0	510,279,725
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	476,116,661	476,116,661	510,279,725	0	0	510,279,725
53FC Secondary School Grant	Subvention aux établissements secondaires							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	173,525,625	173,525,625	463,871,625	0	0	463,871,625
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	173,525,625	173,525,625	463,871,625	0	0	463,871,625
88CB USP Fencing	Clôture de l'UPS							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	7,055,536	7,055,536	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	7,055,536	7,055,536	0	0	0	0
88ED Vanuatu Institute of Teacher Education Grant	Subvention à l'IFEV							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	22,000,000	22,000,000	22,000,000	0	0	22,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	22,000,000	22,000,000	22,000,000	0	0	22,000,000
88EE Untrained Teachers Program Grant	Subvention au programme des enseignants non formés							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	9,000,000	9,000,000	9,000,000	0	0	9,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	9,000,000	9,000,000	9,000,000	0	0	9,000,000
88FC Vanuatu Institute of Technology Grant	Subvention à l'Institut de Technologie de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	10,000,000	10,000,000	10,000,000	0	0	10,000,000
Activity Total:	Total pour Activité:	0	701,697,822	701,697,822	1,019,151,350	0	0	1,019,151,350
MEJD Teachers	Enseignants							
53EA Primary Teachers	Instituteurs							
Personnel Emoluments	Traitement du Personnel	0	1,547,420,352	1,527,420,352	1,485,949,253	0	0	1,485,949,253
Wages and Salaries	Traitements et Salaires				1,243,725,840			
Allowances	Indemnités et Allocations				189,155,092			
Employer Contributions	Cotisations de l'Employeur				53,068,321			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,547,420,352	1,527,420,352	1,485,949,253	0	0	1,485,949,253
53EB Unposted Primary Teachers	Instituteurs sans affectation							
Personnel Emoluments	Traitement du Personnel	0	25,682,492	18,682,492	39,135,453	0	0	39,135,453
Wages and Salaries	Traitements et Salaires				31,610,880			
Allowances	Indemnités et Allocations				6,220,144			
Employer Contributions	Cotisations de l'Employeur				1,304,429			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	25,682,492	18,682,492	39,135,453	0	0	39,135,453

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
53ED Primary Teachers Incidentals	Faux frais pour instituteurs							
Other Goods and Services	Autres Biens et Services	0	5,352,835	5,352,835	5,352,835	0	0	5,352,835
Subsidies & Transfers	Subventions et Transferts de Fonds	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,852,835</i>	<i>5,852,835</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	1,167,749,889	1,227,749,889	1,220,860,585	0	0	1,220,860,585
Wages and Salaries	Traitements et Salaires				1,079,515,080			
Allowances	Indemnités et Allocations				96,376,592			
Employer Contributions	Cotisations de l'Employeur				44,968,913			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,167,749,889</i>	<i>1,227,749,889</i>	<i>1,220,860,585</i>	<i>0</i>	<i>0</i>	<i>1,220,860,585</i>
53FB Unposted Secondary Teachers	Professeurs sans affectation							
Personnel Emoluments	Traitement du Personnel	0	57,699,709	31,699,709	72,907,850	0	0	72,907,850
Wages and Salaries	Traitements et Salaires				63,574,560			
Allowances	Indemnités et Allocations				6,752,240			
Employer Contributions	Cotisations de l'Employeur				2,581,050			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>57,699,709</i>	<i>31,699,709</i>	<i>72,907,850</i>	<i>0</i>	<i>0</i>	<i>72,907,850</i>
53FD Secondary Teachers Incidentals	Faux-frais pour professeurs							
Other Goods and Services	Autres Biens et Services	0	2,895,000	2,895,000	2,895,000	0	0	2,895,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,895,000</i>	<i>2,895,000</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	73,244,599	71,244,599	83,518,268	0	0	83,518,268
Wages and Salaries	Traitements et Salaires				68,337,360			
Allowances	Indemnités et Allocations				12,367,341			
Employer Contributions	Cotisations de l'Employeur				2,813,567			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>73,244,599</i>	<i>71,244,599</i>	<i>83,518,268</i>	<i>0</i>	<i>0</i>	<i>83,518,268</i>
88EB In Service Unit	Section de la formation continue							
Personnel Emoluments	Traitement du Personnel	0	34,954,047	34,954,047	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>34,954,047</i>	<i>34,954,047</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	600,000	600,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
88FA Vanuatu Institute of Technology	Institut de Technologie de Vanuatu							
Personnel Emoluments	Traitement du Personnel	0	111,185,767	106,185,767	99,463,935	0	0	99,463,935
Wages and Salaries	Traitements et Salaires				80,050,320			
Allowances	Indemnités et Allocations				16,119,893			
Employer Contributions	Cotisations de l'Employeur				3,293,722			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>111,185,767</i>	<i>106,185,767</i>	<i>99,463,935</i>	<i>0</i>	<i>0</i>	<i>99,463,935</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
88FD TVET Education Teachers Incidentals	Faux frais pour enseignants ETFP							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	500,000	500,000	0	0	500,000
Activity Total:	Total pour Activité:	0	3,027,784,690	3,027,784,690	3,046,637,226	0	0	3,046,637,226
Program Total:	Total pour le Programme:	0	3,922,746,306	3,924,071,258	4,240,457,815	305,000,000	0	4,545,457,815
Agency Total:	Total pour Agency:	4,095,768,405	4,463,301,120	4,471,301,120	5,503,334,206	1,976,718,521	0	7,480,052,727
Ministry of Finance and Economic Management	Ministère des Finances et de la Gestion Économique							
MFA Cabinet Support	Cabinet du Ministère							
MFAA Portfolio Management	Gestion du Portefeuille							
3401 Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	37,404,908	38,502,177	33,002,177	40,072,756	0	0	40,072,756
Wages and Salaries	Traitements et Salaires				26,298,868			
Allowances	Indemnités et Allocations				12,769,801			
Employer Contributions	Cotisations de l'Employeur				1,004,087			
Other Goods and Services	Autres Biens et Services	2,909,566	3,652,000	11,319,800	3,607,107	0	0	3,607,107
Capital Expenditure	Dépenses d'Investissement	67,556	263,753	263,753	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,382,030</i>	<i>42,417,930</i>	<i>44,585,730</i>	<i>43,729,863</i>	<i>0</i>	<i>0</i>	<i>43,729,863</i>
3406 Parliamentary Secretary MoF	Secrétaire parlementaire du MdF							
Personnel Emoluments	Traitement du Personnel	0	0	21,515,300	21,183,100	0	0	21,183,100
Wages and Salaries	Traitements et Salaires				7,502,768			
Allowances	Indemnités et Allocations				13,141,104			
Employer Contributions	Cotisations de l'Employeur				539,228			
Other Goods and Services	Autres Biens et Services	0	0	5,000,000	7,050,000	0	0	7,050,000
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>	<i>0</i>	<i>0</i>	<i>26,515,300</i>	<i>28,683,100</i>	<i>0</i>	<i>0</i>	<i>28,683,100</i>
Activity Total:	Total pour Activité:	40,382,030	42,417,930	71,101,030	72,412,963	0	0	72,412,963
Program Total:	Total pour le Programme:	40,382,030	42,417,930	71,101,030	72,412,963	0	0	72,412,963
MFB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MFBA Ministry Executive & Internal Audit	Direction du Ministère et Vérification Interne							
1601 Director - NSO	Directeur - BNS							
Personnel Emoluments	Traitement du Personnel	3,033,025	3,441,520	3,441,520	3,508,829	0	0	3,508,829
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				897,840			
Employer Contributions	Cotisations de l'Employeur				106,109			
Other Goods and Services	Autres Biens et Services	98,457	1,350,001	1,350,001	1,360,000	0	0	1,360,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,131,482</i>	<i>4,791,521</i>	<i>4,791,521</i>	<i>4,868,829</i>	<i>0</i>	<i>0</i>	<i>4,868,829</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
3301 Office of the Director General	Bureau du Directeur général							
Personnel Emoluments	Traitement du Personnel	10,969,328	12,261,124	13,861,124	12,363,680	0	0	12,363,680
Wages and Salaries	Traitements et Salaires				6,000,000			
Allowances	Indemnités et Allocations				6,092,000			
Employer Contributions	Cotisations de l'Employeur				271,680			
Other Goods and Services	Autres Biens et Services	8,351,557	10,643,016	13,643,016	10,540,460	0	0	10,540,460
Capital Expenditure	Dépenses d'Investissement	1,010,578	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,331,463</i>	<i>22,904,140</i>	<i>27,504,140</i>	<i>22,904,140</i>	<i>0</i>	<i>0</i>	<i>22,904,140</i>
3306 Internal Audit Section	Section de vérification interne							
Personnel Emoluments	Traitement du Personnel	9,125,433	10,509,790	9,209,790	10,728,298	0	0	10,728,298
Wages and Salaries	Traitements et Salaires				8,220,240			
Allowances	Indemnités et Allocations				2,161,870			
Employer Contributions	Cotisations de l'Employeur				346,188			
Other Goods and Services	Autres Biens et Services	451,476	1,302,577	2,602,577	1,084,069	0	0	1,084,069
Capital Expenditure	Dépenses d'Investissement	180,799	136,000	136,000	136,000	0	0	136,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,757,708</i>	<i>11,948,367</i>	<i>11,948,367</i>	<i>11,948,367</i>	<i>0</i>	<i>0</i>	<i>11,948,367</i>
3501 Director - DOF	Directeur - SdF							
Personnel Emoluments	Traitement du Personnel	2,629,454	4,181,222	4,181,222	4,124,598	0	0	4,124,598
Wages and Salaries	Traitements et Salaires				2,892,960			
Allowances	Indemnités et Allocations				1,098,000			
Employer Contributions	Cotisations de l'Employeur				133,638			
Other Goods and Services	Autres Biens et Services	1,756,070	2,400,000	2,400,000	2,456,624	0	0	2,456,624
Capital Expenditure	Dépenses d'Investissement	10,223	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,395,747</i>	<i>6,581,222</i>	<i>6,581,222</i>	<i>6,581,222</i>	<i>0</i>	<i>0</i>	<i>6,581,222</i>
3601 Director - Customs	Directeur - Douane							
Personnel Emoluments	Traitement du Personnel	9,289,114	9,795,666	8,195,666	29,965,422	0	0	29,965,422
Wages and Salaries	Traitements et Salaires				27,832,160			
Allowances	Indemnités et Allocations				1,812,270			
Employer Contributions	Cotisations de l'Employeur				320,992			
Other Goods and Services	Autres Biens et Services	2,463,829	0	2,000,000	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	6,527,112	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,280,055</i>	<i>9,795,666</i>	<i>10,195,666</i>	<i>39,965,422</i>	<i>0</i>	<i>0</i>	<i>39,965,422</i>
Activity Total:	Total pour Activité:	55,896,455	56,020,916	61,020,916	86,267,980	0	0	86,267,980

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MFBB Corporate Services	Services Organisationnels							
<i>1603 NSO Office Admin</i>	<i>Administration de Bureau BNS</i>							
Personnel Emoluments	Traitement du Personnel	717,730	613,677	334,842	686,070	0	0	686,070
Wages and Salaries	Traitements et Salaires				563,529			
Allowances	Indemnités et Allocations				100,000			
Employer Contributions	Cotisations de l'Employeur				22,541			
Other Goods and Services	Autres Biens et Services	5,270,596	4,319,333	6,062,745	4,319,334	0	0	4,319,334
Subsidies & Transfers	Subventions et Transferts de Fonds	0	500,000	500,000	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	598,401	2,266,666	2,266,666	2,266,666	0	0	2,266,666
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,586,727</i>	<i>7,699,676</i>	<i>9,164,253</i>	<i>7,772,070</i>	<i>0</i>	<i>0</i>	<i>7,772,070</i>
<i>3302 Ministry Executive</i>	<i>Direction ministérielle</i>							
Personnel Emoluments	Traitement du Personnel	16,777,636	15,029,048	11,634,469	32,606,514	0	0	32,606,514
Wages and Salaries	Traitements et Salaires				28,493,162			
Allowances	Indemnités et Allocations				3,604,908			
Employer Contributions	Cotisations de l'Employeur				508,444			
Other Goods and Services	Autres Biens et Services	46,169,189	39,534,158	42,428,737	41,886,654	0	0	41,886,654
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	35,532,500	0	35,532,500
Capital Expenditure	Dépenses d'Investissement	1,198,733	20,500,000	20,500,000	42,950,000	0	0	42,950,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>64,145,558</i>	<i>75,063,206</i>	<i>74,563,206</i>	<i>117,443,168</i>	<i>35,532,500</i>	<i>0</i>	<i>152,975,668</i>
<i>3511 DOF Corporate Services Section</i>	<i>Division des Services organisationnels du SF</i>							
Personnel Emoluments	Traitement du Personnel	11,320,667	11,261,718	11,261,718	10,517,126	0	0	10,517,126
Wages and Salaries	Traitements et Salaires				7,377,120			
Allowances	Indemnités et Allocations				2,813,000			
Employer Contributions	Cotisations de l'Employeur				327,006			
Other Goods and Services	Autres Biens et Services	19,610,623	33,028,414	32,028,414	28,223,006	0	0	28,223,006
Capital Expenditure	Dépenses d'Investissement	6,513,361	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>37,444,651</i>	<i>45,945,132</i>	<i>44,945,132</i>	<i>40,395,132</i>	<i>0</i>	<i>0</i>	<i>40,395,132</i>
<i>3612 Customs Corporate Services</i>	<i>Services Généraux de la Douane</i>							
Personnel Emoluments	Traitement du Personnel	11,930,985	12,798,220	13,198,220	13,149,204	0	0	13,149,204
Wages and Salaries	Traitements et Salaires				9,387,880			
Allowances	Indemnités et Allocations				3,374,277			
Employer Contributions	Cotisations de l'Employeur				387,047			
Other Goods and Services	Autres Biens et Services	23,120,962	23,030,353	37,835,036	26,371,565	0	0	26,371,565
Capital Expenditure	Dépenses d'Investissement	1,485,606	3,236,975	3,236,975	467,763	0	0	467,763
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,537,553</i>	<i>39,065,548</i>	<i>54,270,231</i>	<i>39,988,532</i>	<i>0</i>	<i>0</i>	<i>39,988,532</i>
Activity Total:	Total pour Activité:	144,714,489	167,773,562	182,942,822	205,598,902	35,532,500	0	241,131,402

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MFBC Information Services	Services Informatiques							
<i>3509 FMIS Section</i>	<i>Section du SIG</i>							
Personnel Emoluments	Traitement du Personnel	15,873,369	18,879,702	18,179,702	20,294,194	0	0	20,294,194
Wages and Salaries	Traitements et Salaires				17,221,080			
Allowances	Indemnités et Allocations				2,369,790			
Employer Contributions	Cotisations de l'Employeur				703,324			
Other Goods and Services	Autres Biens et Services	16,215,292	27,707,630	27,707,630	28,457,630	0	0	28,457,630
Subsidies & Transfers	Subventions et Transferts de Fonds	38,000,000	30,000,000	30,000,000	25,635,508	0	0	25,635,508
Capital Expenditure	Dépenses d'Investissement	6,514,779	6,000,000	6,000,000	8,200,000	0	0	8,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>76,603,440</i>	<i>82,587,332</i>	<i>81,887,332</i>	<i>82,587,332</i>	<i>0</i>	<i>0</i>	<i>82,587,332</i>
<i>3610 Customs Information Services</i>	<i>Services d'Information de la Douane</i>							
Personnel Emoluments	Traitement du Personnel	13,828,156	13,836,703	13,836,703	14,012,100	0	0	14,012,100
Wages and Salaries	Traitements et Salaires				11,085,918			
Allowances	Indemnités et Allocations				2,472,460			
Employer Contributions	Cotisations de l'Employeur				453,722			
Other Goods and Services	Autres Biens et Services	25,954,715	39,416,096	47,416,096	42,430,225	0	0	42,430,225
Capital Expenditure	Dépenses d'Investissement	55,002,544	14,779,526	14,779,526	10,497,170	0	0	10,497,170
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>94,785,415</i>	<i>68,032,325</i>	<i>76,032,325</i>	<i>66,939,495</i>	<i>0</i>	<i>0</i>	<i>66,939,495</i>
Activity Total:	Total pour Activité:	171,388,855	150,619,657	157,919,657	149,526,827	0	0	149,526,827
Program Total:	Total pour le Programme:	371,999,799	374,414,135	401,883,395	441,393,709	35,532,500	0	476,926,209
MFC Financial And Economic Management	Gestion Financière et Économique							
MFCA Economic Policy Development	Développement de la Politique Économique							
<i>3522 Economic Policy Section</i>	<i>Division de la politique économique</i>							
Personnel Emoluments	Traitement du Personnel	9,373,746	15,584,052	9,131,497	10,904,366	0	0	10,904,366
Wages and Salaries	Traitements et Salaires				8,396,640			
Allowances	Indemnités et Allocations				2,165,250			
Employer Contributions	Cotisations de l'Employeur				342,476			
Other Goods and Services	Autres Biens et Services	5,325,995	5,754,155	5,754,155	10,433,841	0	0	10,433,841
Capital Expenditure	Dépenses d'Investissement	338,334	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,038,075</i>	<i>21,338,207</i>	<i>14,885,652</i>	<i>21,338,207</i>	<i>0</i>	<i>0</i>	<i>21,338,207</i>
<i>3523 Revenue Policy Unit</i>	<i>Bureau de la politique fiscale</i>							
Personnel Emoluments	Traitement du Personnel	0	13,796,051	9,896,051	12,172,184	0	0	12,172,184
Wages and Salaries	Traitements et Salaires				11,289,600			
Allowances	Indemnités et Allocations				428,390			
Employer Contributions	Cotisations de l'Employeur				454,194			
Other Goods and Services	Autres Biens et Services	0	4,600,000	6,600,000	1,623,867	0	0	1,623,867
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>18,396,051</i>	<i>16,496,051</i>	<i>13,796,051</i>	<i>0</i>	<i>0</i>	<i>13,796,051</i>
Activity Total:	Total pour Activité:	15,038,075	39,734,258	31,381,703	35,134,258	0	0	35,134,258

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MFCC Government Financial Services	Services Financiers Publics							
<i>3304 Tender Board</i>	<i>Office d'adjudication</i>							
Personnel Emoluments	Traitement du Personnel	7,073,416	7,842,074	7,542,074	9,229,262	0	0	9,229,262
Wages and Salaries	Traitements et Salaires				7,064,800			
Allowances	Indemnités et Allocations				1,953,457			
Employer Contributions	Cotisations de l'Employeur				211,005			
Other Goods and Services	Autres Biens et Services	458,975	500,000	800,000	1,112,812	0	0	1,112,812
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,532,391</i>	<i>8,342,074</i>	<i>8,342,074</i>	<i>10,342,074</i>	<i>0</i>	<i>0</i>	<i>10,342,074</i>
<i>3502 Budget Section</i>	<i>Section du Budget</i>							
Personnel Emoluments	Traitement du Personnel	34,677,248	27,355,734	27,755,734	25,150,830	0	0	25,150,830
Wages and Salaries	Traitements et Salaires				22,896,720			
Allowances	Indemnités et Allocations				1,328,670			
Employer Contributions	Cotisations de l'Employeur				925,440			
Other Goods and Services	Autres Biens et Services	11,380,449	7,698,966	7,698,966	9,526,490	0	0	9,526,490
Subsidies & Transfers	Subventions et Transferts de Fonds	11,773,271	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,657,815	300,000	300,000	677,380	0	0	677,380
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,488,783</i>	<i>35,354,700</i>	<i>35,754,700</i>	<i>35,354,700</i>	<i>0</i>	<i>0</i>	<i>35,354,700</i>
<i>3503 Revenue Section</i>	<i>Division de la Perception</i>							
Personnel Emoluments	Traitement du Personnel	15,028,437	16,426,149	15,176,149	16,487,695	0	0	16,487,695
Wages and Salaries	Traitements et Salaires				12,564,400			
Allowances	Indemnités et Allocations				3,368,000			
Employer Contributions	Cotisations de l'Employeur				555,295			
Other Goods and Services	Autres Biens et Services	1,843,374	2,486,311	3,937,921	2,185,000	0	0	2,185,000
Capital Expenditure	Dépenses d'Investissement	318,265	150,000	150,000	389,765	0	0	389,765
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,190,076</i>	<i>19,062,460</i>	<i>19,264,070</i>	<i>19,062,460</i>	<i>0</i>	<i>0</i>	<i>19,062,460</i>
<i>3504 Payroll Section</i>	<i>Division des Salaires</i>							
Personnel Emoluments	Traitement du Personnel	16,728,053	19,142,130	18,304,130	20,431,196	0	0	20,431,196
Wages and Salaries	Traitements et Salaires				17,251,920			
Allowances	Indemnités et Allocations				2,473,540			
Employer Contributions	Cotisations de l'Employeur				705,736			
Other Goods and Services	Autres Biens et Services	2,607,347	1,400,000	1,400,000	310,934	0	0	310,934
Capital Expenditure	Dépenses d'Investissement	645,309	200,000	200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,980,709</i>	<i>20,742,130</i>	<i>19,904,130</i>	<i>20,742,130</i>	<i>0</i>	<i>0</i>	<i>20,742,130</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
3505 Payments Section	Division des Paiements							
Personnel Emoluments	Traitement du Personnel	21,299,687	24,169,240	22,931,240	23,744,667	0	0	23,744,667
Wages and Salaries	Traitements et Salaires				19,615,680			
Allowances	Indemnités et Allocations				3,318,960			
Employer Contributions	Cotisations de l'Employeur				810,027			
Other Goods and Services	Autres Biens et Services	4,246,242	2,450,000	2,450,000	2,550,000	0	0	2,550,000
Capital Expenditure	Dépenses d'Investissement	2,903,372	400,000	400,000	724,573	0	0	724,573
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,449,301</i>	<i>27,019,240</i>	<i>25,781,240</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							
Personnel Emoluments	Traitement du Personnel	9,173,092	9,036,473	7,798,473	15,427,225	0	0	15,427,225
Wages and Salaries	Traitements et Salaires				12,161,840			
Allowances	Indemnités et Allocations				2,902,800			
Employer Contributions	Cotisations de l'Employeur				362,585			
Other Goods and Services	Autres Biens et Services	14,036,144	2,187,978	3,187,978	3,547,226	0	0	3,547,226
Capital Expenditure	Dépenses d'Investissement	73,867	0	0	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,283,103</i>	<i>11,224,451</i>	<i>10,986,451</i>	<i>19,774,451</i>	<i>0</i>	<i>0</i>	<i>19,774,451</i>
3507 Financial Accounting Section	Division de la comptabilité financière							
Personnel Emoluments	Traitement du Personnel	11,460,191	17,842,484	14,592,874	16,892,294	0	0	16,892,294
Wages and Salaries	Traitements et Salaires				13,041,920			
Allowances	Indemnités et Allocations				3,273,440			
Employer Contributions	Cotisations de l'Employeur				576,934			
Other Goods and Services	Autres Biens et Services	1,400,659	3,090,000	3,090,000	3,440,190	0	0	3,440,190
Capital Expenditure	Dépenses d'Investissement	203,303	0	0	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,064,153</i>	<i>20,932,484</i>	<i>17,682,874</i>	<i>20,932,484</i>	<i>0</i>	<i>0</i>	<i>20,932,484</i>
3515 Legal Unit	Section Juridique							
Personnel Emoluments	Traitement du Personnel	2,462,415	3,682,970	3,682,970	3,517,522	0	0	3,517,522
Wages and Salaries	Traitements et Salaires				3,281,040			
Allowances	Indemnités et Allocations				103,500			
Employer Contributions	Cotisations de l'Employeur				132,982			
Other Goods and Services	Autres Biens et Services	81,674	0	0	135,448	0	0	135,448
Capital Expenditure	Dépenses d'Investissement	0	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,544,089</i>	<i>3,682,970</i>	<i>3,682,970</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	77,161,411	150,000,000	293,000,000	200,000,000	0	0	200,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>77,161,411</i>	<i>150,000,000</i>	<i>293,000,000</i>	<i>200,000,000</i>	<i>0</i>	<i>0</i>	<i>200,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
3520 Treasury Divison	Trésor							
Personnel Emoluments	Traitement du Personnel	2,909,490	3,846,315	3,346,315	2,231,190	0	0	2,231,190
Wages and Salaries	Traitements et Salaires				1,464,240			
Allowances	Indemnités et Allocations				706,640			
Employer Contributions	Cotisations de l'Employeur				60,310			
Other Goods and Services	Autres Biens et Services	5,536,486	4,310,000	6,524,555	5,925,125	0	0	5,925,125
Capital Expenditure	Dépenses d'Investissement	148,098	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,594,074</i>	<i>8,156,315</i>	<i>9,870,870</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							
Personnel Emoluments	Traitement du Personnel	2,904,087	8,837,510	5,837,510	6,621,908	0	0	6,621,908
Wages and Salaries	Traitements et Salaires				5,821,200			
Allowances	Indemnités et Allocations				565,250			
Employer Contributions	Cotisations de l'Employeur				235,458			
Other Goods and Services	Autres Biens et Services	1,746,162	739,054	1,739,054	2,754,656	0	0	2,754,656
Capital Expenditure	Dépenses d'Investissement	10,223	100,000	100,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,660,472</i>	<i>9,676,564</i>	<i>7,676,564</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							
Personnel Emoluments	Traitement du Personnel	3,662,997	3,609,766	3,609,766	3,750,458	0	0	3,750,458
Wages and Salaries	Traitements et Salaires				2,575,440			
Allowances	Indemnités et Allocations				1,050,000			
Employer Contributions	Cotisations de l'Employeur				125,018			
Other Goods and Services	Autres Biens et Services	580,410	2,790,000	2,790,000	2,790,000	0	0	2,790,000
Capital Expenditure	Dépenses d'Investissement	50,815	300,000	300,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,294,222</i>	<i>6,699,766</i>	<i>6,699,766</i>	<i>6,840,458</i>	<i>0</i>	<i>0</i>	<i>6,840,458</i>
3531 Government Business Monitoring and Evaluation Section	Division du suivi et de l'évaluation des Entreprises d'Etat							
Personnel Emoluments	Traitement du Personnel	4,217,384	8,204,972	7,204,972	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	375,250	720,000	720,000	720,000	0	0	720,000
Capital Expenditure	Dépenses d'Investissement	0	233,787	233,787	233,787	0	0	233,787
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,592,634</i>	<i>9,158,759</i>	<i>8,158,759</i>	<i>9,158,759</i>	<i>0</i>	<i>0</i>	<i>9,158,759</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
3533 Accounting Group (Financial Controller)	Groupe comptable (contrôleur financier)							
Personnel Emoluments	Traitement du Personnel	255,041	2,984,157	2,584,157	3,412,304	0	0	3,412,304
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				838,000			
Employer Contributions	Cotisations de l'Employeur				104,704			
Other Goods and Services	Autres Biens et Services	42,799	759,500	759,500	481,353	0	0	481,353
Capital Expenditure	Dépenses d'Investissement	0	150,000	150,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>297,840</i>	<i>3,893,657</i>	<i>3,493,657</i>	<i>3,893,657</i>	<i>0</i>	<i>0</i>	<i>3,893,657</i>
3540 Line Agency Accounting Section	Division comptable des agences de ligne							
Personnel Emoluments	Traitement du Personnel	2,607,065	3,464,894	3,464,894	3,205,874	0	0	3,205,874
Wages and Salaries	Traitements et Salaires				1,869,840			
Allowances	Indemnités et Allocations				1,243,500			
Employer Contributions	Cotisations de l'Employeur				92,534			
Other Goods and Services	Autres Biens et Services	823,900	2,599,304	2,599,304	2,329,733	0	0	2,329,733
Capital Expenditure	Dépenses d'Investissement	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,430,965</i>	<i>6,564,198</i>	<i>6,564,198</i>	<i>6,035,607</i>	<i>0</i>	<i>0</i>	<i>6,035,607</i>
3541 Finance Services Bureau Malampa Province	Service des Finances, Province de Malampa							
Personnel Emoluments	Traitement du Personnel	3,089,388	4,104,899	4,104,899	2,884,474	0	0	2,884,474
Wages and Salaries	Traitements et Salaires				2,187,360			
Allowances	Indemnités et Allocations				600,140			
Employer Contributions	Cotisations de l'Employeur				96,974			
Other Goods and Services	Autres Biens et Services	1,181,524	1,936,533	1,936,533	2,706,958	0	0	2,706,958
Capital Expenditure	Dépenses d'Investissement	13,706	0	0	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,284,618</i>	<i>6,041,432</i>	<i>6,041,432</i>	<i>6,041,432</i>	<i>0</i>	<i>0</i>	<i>6,041,432</i>
3542 Finance Services Bureau Torba Province	Service des Finances, Province de Torba							
Personnel Emoluments	Traitement du Personnel	2,690,884	3,076,230	3,076,230	2,878,230	0	0	2,878,230
Wages and Salaries	Traitements et Salaires				2,046,240			
Allowances	Indemnités et Allocations				741,530			
Employer Contributions	Cotisations de l'Employeur				90,460			
Other Goods and Services	Autres Biens et Services	771,230	1,472,300	1,472,300	1,900,300	0	0	1,900,300
Capital Expenditure	Dépenses d'Investissement	-13,612	200,000	200,000	170,000	0	0	170,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,448,502</i>	<i>4,748,530</i>	<i>4,748,530</i>	<i>4,948,530</i>	<i>0</i>	<i>0</i>	<i>4,948,530</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
3543 Finance Services Bureau Sanma Province	Service des Finances, Province de Sanma							
Personnel Emoluments	Traitement du Personnel	8,046,276	10,432,230	10,432,230	10,252,018	0	0	10,252,018
Wages and Salaries	Traitements et Salaires				7,867,440			
Allowances	Indemnités et Allocations				2,039,840			
Employer Contributions	Cotisations de l'Employeur				344,738			
Other Goods and Services	Autres Biens et Services	3,307,405	5,360,000	5,360,000	5,940,212	0	0	5,940,212
Capital Expenditure	Dépenses d'Investissement	123,277	500,000	500,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,476,958</i>	<i>16,292,230</i>	<i>16,292,230</i>	<i>16,292,230</i>	<i>0</i>	<i>0</i>	<i>16,292,230</i>
3544 Finance Services Bureau Tafea Province	Service des Finances, Province de Tafea							
Personnel Emoluments	Traitement du Personnel	2,560,170	3,995,588	3,995,588	2,723,332	0	0	2,723,332
Wages and Salaries	Traitements et Salaires				2,116,800			
Allowances	Indemnités et Allocations				515,250			
Employer Contributions	Cotisations de l'Employeur				91,282			
Other Goods and Services	Autres Biens et Services	814,340	1,401,393	1,401,393	2,173,649	0	0	2,173,649
Capital Expenditure	Dépenses d'Investissement	193,277	500,000	500,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,567,787</i>	<i>5,896,981</i>	<i>5,896,981</i>	<i>5,896,981</i>	<i>0</i>	<i>0</i>	<i>5,896,981</i>
3545 Finance Services Bureau Penama Province	Service des Finances, Province de Penama							
Personnel Emoluments	Traitement du Personnel	2,856,011	2,863,090	2,863,090	2,849,781	0	0	2,849,781
Wages and Salaries	Traitements et Salaires				2,081,520			
Allowances	Indemnités et Allocations				678,390			
Employer Contributions	Cotisations de l'Employeur				89,871			
Other Goods and Services	Autres Biens et Services	481,324	1,328,100	1,328,100	1,820,000	0	0	1,820,000
Capital Expenditure	Dépenses d'Investissement	4,166	450,000	450,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,341,501</i>	<i>4,641,190</i>	<i>4,641,190</i>	<i>4,969,781</i>	<i>0</i>	<i>0</i>	<i>4,969,781</i>
Activity Total:	Total pour Activité:	301,683,589	378,130,131	514,482,686	438,820,823	0	0	438,820,823
Program Total:	Total pour le Programme:	316,721,664	417,864,389	545,864,389	473,955,081	0	0	473,955,081
MFD National Statistics	Statistiques Nationales							
MFDA National Statistical Collection, Analysis & Reporting	Collecte, Analyse et Rapports de Statistiques Nationales							
1602 Emoluments Section	Section du Traitement							
Personnel Emoluments	Traitement du Personnel	34,239,331	35,561,581	34,098,062	34,764,968	0	0	34,764,968
Wages and Salaries	Traitements et Salaires				29,635,200			
Allowances	Indemnités et Allocations				3,920,440			
Employer Contributions	Cotisations de l'Employeur				1,209,328			
Other Goods and Services	Autres Biens et Services	331,700	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,571,031</i>	<i>35,561,581</i>	<i>34,098,062</i>	<i>34,764,968</i>	<i>0</i>	<i>0</i>	<i>34,764,968</i>
Activity Total:	Total pour Activité:	34,571,031	35,561,581	34,098,062	34,764,968	0	0	34,764,968

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MFDB Provincial Statistics Offices	Bureaux Provinciaux de la Statistique							
<i>1604 Provincial Offices</i>	<i>Bureaux provinciaux</i>							
Personnel Emoluments	Traitement du Personnel	8,787,696	8,657,062	6,824,363	24,886,992	0	0	24,886,992
Wages and Salaries	Traitements et Salaires				19,667,920			
Allowances	Indemnités et Allocations				3,465,440			
Employer Contributions	Cotisations de l'Employeur				1,753,632			
Other Goods and Services	Autres Biens et Services	3,517,684	4,004,713	3,187,412	17,643,550	0	0	17,643,550
Capital Expenditure	Dépenses d'Investissement	-32,000	775,976	775,976	1,111,110	0	0	1,111,110
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,273,380</i>	<i>13,437,751</i>	<i>10,787,751</i>	<i>43,641,652</i>	<i>0</i>	<i>0</i>	<i>43,641,652</i>
<i>1605 Statistical Leadership and Coordination Section</i>	<i>Leadership Statistique et la section de Coordination</i>							
Personnel Emoluments	Traitement du Personnel	11,955,410	300,000	300,000	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	4,078,256	2,012,777	2,012,777	2,012,777	0	0	2,012,777
Capital Expenditure	Dépenses d'Investissement	-190,195	622,223	622,223	622,223	0	0	622,223
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,843,471</i>	<i>2,935,000</i>	<i>2,935,000</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	15,230,795	1,187,059	783,520	1,021,570	0	0	1,021,570
Wages and Salaries	Traitements et Salaires				487,087			
Allowances	Indemnités et Allocations				515,000			
Employer Contributions	Cotisations de l'Employeur				19,483			
Other Goods and Services	Autres Biens et Services	489,652	1,809,444	2,961,925	2,620,000	0	0	2,620,000
Capital Expenditure	Dépenses d'Investissement	189,773	355,556	355,556	355,556	0	0	355,556
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,910,220</i>	<i>3,352,059</i>	<i>4,101,001</i>	<i>3,997,126</i>	<i>0</i>	<i>0</i>	<i>3,997,126</i>
<i>1607 Social Section</i>	<i>Section Sociale</i>							
Personnel Emoluments	Traitement du Personnel	453,814	300,000	300,000	97,943	0	0	97,943
Allowances	Indemnités et Allocations				97,943			
Other Goods and Services	Autres Biens et Services	418,695	2,091,111	2,091,111	2,091,111	0	0	2,091,111
Capital Expenditure	Dépenses d'Investissement	0	488,889	488,889	488,889	0	0	488,889
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>872,509</i>	<i>2,880,000</i>	<i>2,880,000</i>	<i>2,677,943</i>	<i>0</i>	<i>0</i>	<i>2,677,943</i>
Activity Total:	Total pour Activité:	44,899,580	22,604,810	20,703,752	53,251,721	0	0	53,251,721
Program Total:	Total pour le Programme:	79,470,611	58,166,391	54,801,814	88,016,689	0	0	88,016,689

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MFE Payments on Behalf of Government	Paielements au Nom de l'État							
MFEA Public Debt Provisions	Provisions pour la Dette Publique							
3513 Public Debt Provision	Provisions pour la Dette Publique							
Other Goods and Services	Autres Biens et Services	5,176,115	0	-100,000,000	0	0	0	0
Debt Servicing	Remboursement des Dettes	2,690,880,396	2,965,973,487	2,965,973,487	3,968,816,915	0	0	3,968,816,915
Interest and Other Payments	Intérêts et Autres Paiements				1,147,340,814			
Loan Repayments	Remboursements de Prêts				2,821,476,101			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,696,056,511</i>	<i>2,965,973,487</i>	<i>2,865,973,487</i>	<i>3,968,816,915</i>	<i>0</i>	<i>0</i>	<i>3,968,816,915</i>
Activity Total:	Total pour Activité:	2,696,056,511	2,965,973,487	2,865,973,487	3,968,816,915	0	0	3,968,816,915
MFEB Grants to Institutions	Subventions aux Organismes Statuaries							
35F9 Vanuatu Scholarship Grant	Subvention de bourses d'études de Vanuatu							
Personnel Emoluments	Traitement du Personnel	377,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	606,323,869	457,215,572	781,715,572	506,916,006	0	0	506,916,006
Subsidies & Transfers	Subventions et Transferts de Fonds	-20,260,777	2,299,434	2,299,434	2,599,000	0	0	2,599,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>586,440,092</i>	<i>459,515,006</i>	<i>784,015,006</i>	<i>509,515,006</i>	<i>0</i>	<i>0</i>	<i>509,515,006</i>
Activity Total:	Total pour Activité:	586,440,092	459,515,006	784,015,006	509,515,006	0	0	509,515,006
MFEC Central Payments	Paielements Centralisés							
3512 Central Payments	Paielements Centraux							
Loan Drawdowns	Prélèvements d'Emprunts	423,045,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	51,196,382	0	714,836	77,922,110	0	0	77,922,110
Wages and Salaries	Traitements et Salaires				77,922,110			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,748,418,809	254,000,000	2,303,051,113	325,587,520	0	0	325,587,520
Subsidies & Transfers	Subventions et Transferts de Fonds	260,809,912	0	0	11,250,000	0	0	11,250,000
Capital Expenditure	Dépenses d'Investissement	11,980,011	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,495,450,114</i>	<i>254,000,000</i>	<i>2,303,765,949</i>	<i>414,759,630</i>	<i>0</i>	<i>0</i>	<i>414,759,630</i>
3518 Emergency Fund	Fonds des Urgences							
Personnel Emoluments	Traitement du Personnel	-15,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	257,778	25,000,000	225,000,000	30,000,000	0	0	30,000,000
Capital Expenditure	Dépenses d'Investissement	3,469,572	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,712,350</i>	<i>25,000,000</i>	<i>225,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
3519 Government Contributions to Projects	Contributions des Projets du gouvernement							
Other Goods and Services	Autres Biens et Services	200,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,600,000	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>1,800,000</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 Contingency Liabilities	Passif contingence							
Other Goods and Services	Autres Biens et Services	0	30,000,000	30,000,000	30,000,000	0	0	30,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	25,002,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,002,500</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:	2,525,964,964	324,000,000	2,573,765,949	489,759,630	0	0	489,759,630
MFED Former Leaders Payment	Paiements au Anciens Dirigeants							
35F3 Former Leaders Payment	Paiement aux anciens dirigeants							
Personnel Emoluments	Traitement du Personnel	479,822	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,712,159	9,850,000	9,850,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,191,981</i>	<i>9,850,000</i>	<i>9,850,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
Activity Total:	Total pour Activité:	5,191,981	9,850,000	9,850,000	10,000,000	0	0	10,000,000
Program Total:	Total pour le Programme:	5,813,653,548	3,759,338,493	6,233,604,442	4,978,091,551	0	0	4,978,091,551
MFF Revenue Collection	Perception des Recettes							
MFFA Customs and Excise Collections	Perception des Droits de Douane et d'Accise							
3605 Customs Revenue. Trades, Tariff & Compliance	Douane - Recettes, Négoces, Tarifs et Conformité							
Personnel Emoluments	Traitement du Personnel	33,608,750	50,289,101	46,636,181	49,964,795	0	0	49,964,795
Wages and Salaries	Traitements et Salaires				41,374,017			
Allowances	Indemnités et Allocations				6,897,410			
Employer Contributions	Cotisations de l'Employeur				1,693,368			
Other Goods and Services	Autres Biens et Services	7,743,663	7,600,000	7,600,000	9,350,000	0	0	9,350,000
Capital Expenditure	Dépenses d'Investissement	782,798	1,501,186	1,501,186	1,501,186	0	0	1,501,186
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,135,211</i>	<i>59,390,287</i>	<i>55,737,367</i>	<i>60,815,981</i>	<i>0</i>	<i>0</i>	<i>60,815,981</i>
3606 Customs Post Clearance & Excise Audit	Le commerce, tarif et conformité							
Personnel Emoluments	Traitement du Personnel	15,701,960	45,910,940	20,978,549	15,633,274	0	0	15,633,274
Wages and Salaries	Traitements et Salaires				13,286,910			
Allowances	Indemnités et Allocations				1,796,240			
Employer Contributions	Cotisations de l'Employeur				550,124			
Other Goods and Services	Autres Biens et Services	5,357,221	5,178,900	10,228,616	18,794,380	0	0	18,794,380
Capital Expenditure	Dépenses d'Investissement	107,627	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>21,166,808</i>	<i>52,095,988</i>	<i>32,213,313</i>	<i>35,433,802</i>	<i>0</i>	<i>0</i>	<i>35,433,802</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
3608 Customs Revenue - Santo	Recettes Douanières - Santo							
Personnel Emoluments	Traitement du Personnel	17,838,838	18,100,545	15,700,545	18,278,565	0	0	18,278,565
Wages and Salaries	Traitements et Salaires				15,237,279			
Allowances	Indemnités et Allocations				2,414,994			
Employer Contributions	Cotisations de l'Employeur				626,292			
Other Goods and Services	Autres Biens et Services	6,009,634	6,015,988	6,015,988	7,345,479	0	0	7,345,479
Capital Expenditure	Dépenses d'Investissement	352,088	3,607,511	3,607,511	2,100,000	0	0	2,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,200,560</i>	<i>27,724,044</i>	<i>25,324,044</i>	<i>27,724,044</i>	<i>0</i>	<i>0</i>	<i>27,724,044</i>
Activity Total:	Total pour Activité:	87,502,579	139,210,319	113,274,724	123,973,827	0	0	123,973,827
MFFB VAT Collections	Perception de la TVA							
3603 VAT Revenue Section	Section de Perception TVA							
Personnel Emoluments	Traitement du Personnel	20,561,944	25,420,614	21,040,614	25,420,618	0	0	25,420,618
Wages and Salaries	Traitements et Salaires				20,897,690			
Allowances	Indemnités et Allocations				3,663,775			
Employer Contributions	Cotisations de l'Employeur				859,153			
Other Goods and Services	Autres Biens et Services	5,742,039	8,166,853	10,686,853	8,166,849	0	0	8,166,849
Capital Expenditure	Dépenses d'Investissement	691,955	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,995,938</i>	<i>34,087,467</i>	<i>32,227,467</i>	<i>34,087,467</i>	<i>0</i>	<i>0</i>	<i>34,087,467</i>
3604 VAT Audit Section	Section de Vérification TVA							
Personnel Emoluments	Traitement du Personnel	25,949,153	28,144,899	26,624,899	28,263,351	0	0	28,263,351
Wages and Salaries	Traitements et Salaires				23,341,500			
Allowances	Indemnités et Allocations				3,955,950			
Employer Contributions	Cotisations de l'Employeur				965,901			
Other Goods and Services	Autres Biens et Services	8,415,828	5,735,168	5,735,168	6,631,473	0	0	6,631,473
Capital Expenditure	Dépenses d'Investissement	731,891	2,698,090	2,698,090	1,683,333	0	0	1,683,333
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,096,872</i>	<i>36,578,157</i>	<i>35,058,157</i>	<i>36,578,157</i>	<i>0</i>	<i>0</i>	<i>36,578,157</i>
3614 VAT Santo	TVA Santo							
Personnel Emoluments	Traitement du Personnel	5,985,608	9,680,413	7,580,413	9,674,484	0	0	9,674,484
Wages and Salaries	Traitements et Salaires				7,994,080			
Allowances	Indemnités et Allocations				1,353,000			
Employer Contributions	Cotisations de l'Employeur				327,404			
Other Goods and Services	Autres Biens et Services	2,062,277	1,910,000	1,910,000	1,915,929	0	0	1,915,929
Capital Expenditure	Dépenses d'Investissement	185,326	611,862	611,862	611,862	0	0	611,862
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,233,211</i>	<i>12,202,275</i>	<i>10,102,275</i>	<i>12,202,275</i>	<i>0</i>	<i>0</i>	<i>12,202,275</i>
Activity Total:	Total pour Activité:	70,326,021	82,867,899	77,387,899	82,867,899	0	0	82,867,899

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 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>							
Personnel Emoluments	Traitement du Personnel	19,542,946	41,196,920	23,687,883	21,565,967	0	0	21,565,967
Wages and Salaries	Traitements et Salaires				17,369,684			
Allowances	Indemnités et Allocations				3,483,882			
Employer Contributions	Cotisations de l'Employeur				712,401			
Other Goods and Services	Autres Biens et Services	18,648,837	23,402,035	36,291,072	43,038,334	0	0	43,038,334
Capital Expenditure	Dépenses d'Investissement	2,374,175	1,325,346	1,325,346	1,320,000	0	0	1,320,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,565,958</i>	<i>65,924,301</i>	<i>61,304,301</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>							
Personnel Emoluments	Traitement du Personnel	5,262,562	8,597,952	7,397,952	8,761,590	0	0	8,761,590
Wages and Salaries	Traitements et Salaires				7,196,560			
Allowances	Indemnités et Allocations				1,268,306			
Employer Contributions	Cotisations de l'Employeur				296,724			
Other Goods and Services	Autres Biens et Services	904,991	1,192,254	1,192,254	1,028,616	0	0	1,028,616
Capital Expenditure	Dépenses d'Investissement	76,800	50,294	50,294	50,294	0	0	50,294
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,244,353</i>	<i>9,840,500</i>	<i>8,640,500</i>	<i>9,840,500</i>	<i>0</i>	<i>0</i>	<i>9,840,500</i>
Activity Total:	Total pour Activité:	46,810,311	75,764,801	69,944,801	75,764,801	0	0	75,764,801
Program Total:	Total pour le Programme:	204,638,911	297,843,019	260,607,424	282,606,527	0	0	282,606,527
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>							
Personnel Emoluments	Traitement du Personnel	39,621,781	33,000,932	42,027,079	42,275,296	0	0	42,275,296
Wages and Salaries	Traitements et Salaires				35,266,784			
Allowances	Indemnités et Allocations				5,549,716			
Employer Contributions	Cotisations de l'Employeur				1,458,796			
Other Goods and Services	Autres Biens et Services	5,800,990	6,532,000	6,532,000	8,124,730	0	0	8,124,730
Capital Expenditure	Dépenses d'Investissement	284,440	1,239,649	1,239,649	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,707,211</i>	<i>40,772,581</i>	<i>49,798,728</i>	<i>51,100,026</i>	<i>0</i>	<i>0</i>	<i>51,100,026</i>
<i>3609 Customs Border Control - Santo</i>	<i>Police des Frontières (Douane) - Santo</i>							
Personnel Emoluments	Traitement du Personnel	9,073,359	8,154,138	9,658,903	14,920,739	0	0	14,920,739
Wages and Salaries	Traitements et Salaires				11,974,600			
Allowances	Indemnités et Allocations				2,452,800			
Employer Contributions	Cotisations de l'Employeur				493,339			
Other Goods and Services	Autres Biens et Services	1,432,224	1,826,373	1,826,373	2,569,220	0	0	2,569,220
Capital Expenditure	Dépenses d'Investissement	-45,866	700,000	700,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,459,717</i>	<i>10,680,511</i>	<i>12,185,276</i>	<i>17,589,959</i>	<i>0</i>	<i>0</i>	<i>17,589,959</i>
Activity Total:	Total pour Activité:	56,166,928	51,453,092	61,984,004	68,689,985	0	0	68,689,985

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Program Total:	Total pour le Programme:	56,166,928	51,453,092	61,984,004	68,689,985	0	0	68,689,985
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							
Subsidies & Transfers	Subventions et Transferts de Fonds	229,989,780	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>	229,989,780	159,989,780	159,989,780	159,989,780	0	0	159,989,780
Activity Total:	Total pour Activité:	229,989,780	159,989,780	159,989,780	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>	39,692,438	39,692,438	39,692,438	39,692,438	0	0	39,692,438
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	60,193,316	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>	60,193,316	60,193,317	60,193,317	60,193,317	0	0	60,193,317
Activity Total:	Total pour Activité:	60,193,316	60,193,317	60,193,317	60,193,317	0	0	60,193,317
MFID Vanuatu Cultural Centre (VCC)	Centre Culturel de Vanuatu							
35E6 Vanuatu Cultural Centre	Centre Culturel de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	26,290,633	26,291,633	26,291,633	26,291,633	0	0	26,291,633
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	26,290,633	26,291,633	26,291,633	26,291,633	0	0	26,291,633
Activity Total:	Total pour Activité:	26,290,633	26,291,633	26,291,633	26,291,633	0	0	26,291,633
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	20,000,000	20,000,000	20,000,000	0	0	20,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	30,000,000	20,000,000	20,000,000	20,000,000	0	0	20,000,000
Activity Total:	Total pour Activité:	30,000,000	20,000,000	20,000,000	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	5,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	98,427,265	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>	98,432,265	134,200,000	134,200,000	134,200,000	0	0	134,200,000
Activity Total:	Total pour Activité:	98,432,265	134,200,000	134,200,000	134,200,000	0	0	134,200,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MFIG Vanuatu Maritime Administration (VMA)	Administration des Affaires Maritimes de Vanuatu							
35E7 Grant to VMA	Subvention à la RAMV							
Subsidies & Transfers	Subventions et Transferts de Fonds	15,000,000	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>15,000,000</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:	15,000,000	15,000,000	15,000,000	15,000,000	0	0	15,000,000
MFII 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	43,355,243	43,355,243	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>43,355,243</i>	<i>43,355,243</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	43,355,243	43,355,243	43,355,243	0	0	43,355,243
MFII Utility Regulatory Authority	Autorité de Règlementation 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	62,226,099	0	0	62,226,099
<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>62,226,099</i>	<i>0</i>	<i>0</i>	<i>62,226,099</i>
Activity Total:	Total pour Activité:	102,226,099	102,226,099	102,226,099	62,226,099	0	0	62,226,099
MFII 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
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	43,668,264	28,668,264	28,668,264	28,668,264	0	0	28,668,264
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,668,264</i>	<i>28,668,264</i>	<i>28,668,264</i>	<i>28,668,264</i>	<i>0</i>	<i>0</i>	<i>28,668,264</i>
Activity Total:	Total pour Activité:	43,668,264	28,668,264	28,668,264	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:	779,948,430	722,817,166	722,817,166	682,817,166	0	0	682,817,166

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
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	28,872,030	30,000,000	173,667,300	30,000,000	0	0	30,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	1,000,813	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,872,843</i>	<i>30,000,000</i>	<i>173,667,300</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
Activity Total:	Total pour Activité:	29,872,843	30,000,000	173,667,300	30,000,000	0	0	30,000,000
Program Total:	Total pour le Programme:	29,872,843	30,000,000	173,667,300	30,000,000	0	0	30,000,000
Agency Total:	Total pour Agency:	7,692,854,764	5,754,314,615	8,526,330,964	7,117,983,671	35,532,500	0	7,153,516,171
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	31,443,463	39,136,847	39,136,847	38,691,007	0	0	38,691,007
Wages and Salaries	Traitements et Salaires				27,311,698			
Allowances	Indemnités et Allocations				10,318,054			
Employer Contributions	Cotisations de l'Employeur				1,061,255			
Other Goods and Services	Autres Biens et Services	5,035,146	13,537,600	10,383,146	17,939,173	0	0	17,939,173
Capital Expenditure	Dépenses d'Investissement	8,004	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,486,613</i>	<i>52,874,447</i>	<i>49,719,993</i>	<i>56,830,180</i>	<i>0</i>	<i>0</i>	<i>56,830,180</i>
41AB Office of the DG	Bureau du DG							
Personnel Emoluments	Traitement du Personnel	11,784,381	12,481,198	12,435,655	23,024,787	0	0	23,024,787
Wages and Salaries	Traitements et Salaires				20,417,123			
Allowances	Indemnités et Allocations				2,226,892			
Employer Contributions	Cotisations de l'Employeur				380,772			
Other Goods and Services	Autres Biens et Services	11,744,635	11,992,184	14,630,471	24,870,144	0	0	24,870,144
Subsidies & Transfers	Subventions et Transferts de Fonds	251,506	0	0	7,000,000	0	0	7,000,000
Capital Expenditure	Dépenses d'Investissement	256,619	3,696,151	3,696,151	3,696,000	0	0	3,696,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,037,141</i>	<i>28,169,533</i>	<i>30,762,277</i>	<i>58,590,931</i>	<i>0</i>	<i>0</i>	<i>58,590,931</i>
Activity Total:	Total pour Activité:	60,523,754	81,043,980	80,482,270	115,421,111	0	0	115,421,111
Program Total:	Total pour le Programme:	60,523,754	81,043,980	80,482,270	115,421,111	0	0	115,421,111

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MOB Dept of Foreign Affairs	Affaires Étrangères							
MOBA Operations of the Department of Foreign Affairs	Activités du Département des Affaires Étrangères							
<i>44BA Permanent Mission to the United States</i>	<i>Consulat de New York</i>							
Personnel Emoluments	Traitement du Personnel	28,393,013	28,400,539	28,400,539	32,894,521	0	0	32,894,521
Wages and Salaries	Traitements et Salaires				11,209,634			
Allowances	Indemnités et Allocations				20,848,375			
Employer Contributions	Cotisations de l'Employeur				836,512			
Other Goods and Services	Autres Biens et Services	2,189,746	9,400,000	9,400,000	8,999,999	0	0	8,999,999
Subsidies & Transfers	Subventions et Transferts de Fonds	2,182,338	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,765,097</i>	<i>37,800,539</i>	<i>37,800,539</i>	<i>41,894,520</i>	<i>0</i>	<i>0</i>	<i>41,894,520</i>
<i>44BB Consul, Noumea</i>	<i>Consulat de Noumea</i>							
Personnel Emoluments	Traitement du Personnel	8,215,951	11,872,787	10,103,787	14,610,211	0	0	14,610,211
Wages and Salaries	Traitements et Salaires				6,209,280			
Allowances	Indemnités et Allocations				8,039,000			
Employer Contributions	Cotisations de l'Employeur				361,931			
Other Goods and Services	Autres Biens et Services	524,716	9,100,000	7,643,000	4,299,239	0	0	4,299,239
Subsidies & Transfers	Subventions et Transferts de Fonds	3,714,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,455,167</i>	<i>20,972,787</i>	<i>17,746,787</i>	<i>18,909,450</i>	<i>0</i>	<i>0</i>	<i>18,909,450</i>
<i>44BC Embassy, Brussels</i>	<i>Consulat de Bruxelles</i>							
Personnel Emoluments	Traitement du Personnel	27,187,600	23,840,357	23,840,357	24,892,739	0	0	24,892,739
Wages and Salaries	Traitements et Salaires				10,266,480			
Allowances	Indemnités et Allocations				14,015,000			
Employer Contributions	Cotisations de l'Employeur				611,259			
Other Goods and Services	Autres Biens et Services	1,604,388	7,300,000	7,300,000	9,176,480	0	0	9,176,480
Subsidies & Transfers	Subventions et Transferts de Fonds	3,138,000	2,500,000	2,500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,929,988</i>	<i>33,640,357</i>	<i>33,640,357</i>	<i>34,069,219</i>	<i>0</i>	<i>0</i>	<i>34,069,219</i>
<i>44BD Embassy Beijing</i>	<i>Mission de Vanuatu en Chine</i>							
Personnel Emoluments	Traitement du Personnel	12,402,255	26,088,198	25,488,198	19,497,402	0	0	19,497,402
Wages and Salaries	Traitements et Salaires				7,161,840			
Allowances	Indemnités et Allocations				11,857,200			
Employer Contributions	Cotisations de l'Employeur				478,362			
Other Goods and Services	Autres Biens et Services	5,387,367	9,200,000	9,200,000	11,475,913	0	0	11,475,913
Subsidies & Transfers	Subventions et Transferts de Fonds	3,183,999	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	59,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,032,732</i>	<i>35,288,198</i>	<i>34,688,198</i>	<i>30,973,315</i>	<i>0</i>	<i>0</i>	<i>30,973,315</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
44BE <i>Consulate, Auckland</i>	<i>Consulat, Auckland</i>							
Personnel Emoluments	Traitement du Personnel	6,363,388	6,830,624	6,830,624	8,182,740	0	0	8,182,740
Wages and Salaries	Traitements et Salaires				3,598,560			
Allowances	Indemnités et Allocations				4,405,998			
Employer Contributions	Cotisations de l'Employeur				178,182			
Other Goods and Services	Autres Biens et Services	184,066	7,000,000	7,000,000	2,850,000	0	0	2,850,000
Subsidies & Transfers	Subventions et Transferts de Fonds	1,878,144	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,425,598</i>	<i>13,830,624</i>	<i>13,830,624</i>	<i>11,032,740</i>	<i>0</i>	<i>0</i>	<i>11,032,740</i>
44BF <i>High Commission, Suva</i>	<i>Haut Commissariat, Suva</i>							
Personnel Emoluments	Traitement du Personnel	8,542,635	19,098,389	15,830,134	18,890,191	0	0	18,890,191
Wages and Salaries	Traitements et Salaires				7,161,840			
Allowances	Indemnités et Allocations				11,262,190			
Employer Contributions	Cotisations de l'Employeur				466,161			
Other Goods and Services	Autres Biens et Services	7,530,192	3,800,000	3,800,000	7,229,851	0	0	7,229,851
Subsidies & Transfers	Subventions et Transferts de Fonds	3,321,493	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,394,320</i>	<i>22,898,389</i>	<i>19,630,134</i>	<i>26,120,042</i>	<i>0</i>	<i>0</i>	<i>26,120,042</i>
44BG <i>Canberra Mission</i>	<i>Mission en Canberra</i>							
Personnel Emoluments	Traitement du Personnel	18,862,607	17,907,795	17,907,795	18,143,232	0	0	18,143,232
Wages and Salaries	Traitements et Salaires				7,006,800			
Allowances	Indemnités et Allocations				10,454,000			
Employer Contributions	Cotisations de l'Employeur				682,432			
Other Goods and Services	Autres Biens et Services	7,772,768	8,620,000	8,620,000	13,271,763	0	0	13,271,763
Subsidies & Transfers	Subventions et Transferts de Fonds	1,062,500	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	542,320	380,000	380,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,240,195</i>	<i>26,907,795</i>	<i>26,907,795</i>	<i>31,814,995</i>	<i>0</i>	<i>0</i>	<i>31,814,995</i>
44CC <i>Honorary Consuls</i>	<i>Consuls Honoraires</i>							
Personnel Emoluments	Traitement du Personnel	615,000	250,000	250,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	473,494	2,050,000	7,891,422	1,800,000	0	0	1,800,000
Subsidies & Transfers	Subventions et Transferts de Fonds	450,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,538,494</i>	<i>2,300,000</i>	<i>8,141,422</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
44DD <i>Protocol & Consular</i>	<i>Section Protocolaire et Consulaire</i>							
Personnel Emoluments	Traitement du Personnel	550,990	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	62,065	700,000	700,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>613,055</i>	<i>700,000</i>	<i>700,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
44DE International Organisations	Organisations internationales							
Other Goods and Services	Autres Biens et Services	702,410	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	-379,605	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>322,805</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
44DF Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	63,673,778	43,254,476	60,433,173	92,169,136	0	0	92,169,136
Wages and Salaries	Traitements et Salaires				61,557,556			
Allowances	Indemnités et Allocations				27,857,600			
Employer Contributions	Cotisations de l'Employeur				2,753,980			
Other Goods and Services	Autres Biens et Services	29,846,309	21,028,819	158,143,865	22,261,642	0	0	22,261,642
Subsidies & Transfers	Subventions et Transferts de Fonds	5,002,500	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	880,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>99,402,587</i>	<i>64,283,295</i>	<i>218,577,038</i>	<i>114,430,778</i>	<i>0</i>	<i>0</i>	<i>114,430,778</i>
44DG Grant to MSG	Gestion d'Aide							
Other Goods and Services	Autres Biens et Services	34,924,595	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>34,924,595</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>
44DH Maritime & Ocean Affairs Division	Division des affaires maritimes et océaniques							
Personnel Emoluments	Traitement du Personnel	0	7,520,060	7,520,060	7,742,392	0	0	7,742,392
Wages and Salaries	Traitements et Salaires				6,738,480			
Allowances	Indemnités et Allocations				730,720			
Employer Contributions	Cotisations de l'Employeur				273,192			
Other Goods and Services	Autres Biens et Services	0	2,525,236	2,525,236	2,257,608	0	0	2,257,608
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,045,296</i>	<i>10,045,296</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
Activity Total:	Total pour Activité:	291,044,633	298,667,280	451,708,190	351,745,059	0	0	351,745,059
Program Total:	Total pour le Programme:	291,044,633	298,667,280	451,708,190	351,745,059	0	0	351,745,059
MOG External Trade Negotiation and Development Négociation et développement du commerce extérieur								
MOGA External Trade Negotiation	Négociation du Commerce Extérieur							
39AA External Trade Negotiation Division	Section du Commerce et de la Commercialisation							
Personnel Emoluments	Traitement du Personnel	8,602,027	11,504,059	10,284,059	11,553,979	0	0	11,553,979
Wages and Salaries	Traitements et Salaires				8,749,440			
Allowances	Indemnités et Allocations				2,444,000			
Employer Contributions	Cotisations de l'Employeur				360,539			
Other Goods and Services	Autres Biens et Services	9,153,353	1,216,484	2,436,484	1,216,484	0	0	1,216,484
Subsidies & Transfers	Subventions et Transferts de Fonds	2,150,628	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	134,311	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,040,319</i>	<i>12,720,543</i>	<i>12,720,543</i>	<i>12,770,463</i>	<i>0</i>	<i>0</i>	<i>12,770,463</i>
Activity Total:	Total pour Activité:	20,040,319	12,720,543	12,720,543	12,770,463	0	0	12,770,463

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MOGB External Trade Policy and Administration	L'Aide Publique au Développement du Commerce Extérieur							
39AF External Trade Development Division	Centre de Développement des Entreprises Ni- Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	222,943,000	0	222,943,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>222,943,000</i>	<i>0</i>	<i>222,943,000</i>
39AG External Trade Policy & Administration Division	Politique et Administration Commerciales							
Personnel Emoluments	Traitement du Personnel	0	6,753,327	5,718,469	7,084,018	0	0	7,084,018
Wages and Salaries	Traitements et Salaires				5,221,440			
Allowances	Indemnités et Allocations				1,643,960			
Employer Contributions	Cotisations de l'Employeur				218,618			
Other Goods and Services	Autres Biens et Services	0	7,102,792	7,102,792	7,819,331	0	0	7,819,331
Subsidies & Transfers	Subventions et Transferts de Fonds	0	3,128,225	3,128,225	3,128,225	0	0	3,128,225
Capital Expenditure	Dépenses d'Investissement	0	285,000	285,000	285,000	0	0	285,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>17,269,344</i>	<i>16,234,486</i>	<i>18,316,574</i>	<i>0</i>	<i>0</i>	<i>18,316,574</i>
Activity Total:	Total pour Activité:	0	17,269,344	16,234,486	18,316,574	222,943,000	0	241,259,574
MOGC External Trade Opportunities	Perspectives de commerce extérieur							
39AG External Trade Policy & Administration Division	Politique et Administration Commerciales							
Personnel Emoluments	Traitement du Personnel	6,498,642	0	1,034,858	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	3,366,280	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	7,000,000	7,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	88,267	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,953,189</i>	<i>7,000,000</i>	<i>8,034,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
39AH External Trade Opportunities	Perspectives de commerce extérieur							
Other Goods and Services	Autres Biens et Services	0	321,075	321,075	223,925	0	0	223,925
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>321,075</i>	<i>321,075</i>	<i>223,925</i>	<i>0</i>	<i>0</i>	<i>223,925</i>
Activity Total:	Total pour Activité:	9,953,189	7,321,075	8,355,933	223,925	0	0	223,925
Program Total:	Total pour le Programme:	29,993,508	37,310,962	37,310,962	31,310,962	222,943,000	0	254,253,962
Agency Total:	Total pour Agency:	381,561,895	417,022,222	569,501,422	498,477,132	222,943,000	0	721,420,132

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Ministry of Health	Ministère de la Santé							
MHA Cabinet Support	Cabinet du Ministère							
MHAA Portfolio Management	Gestion du Portefeuille							
60AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	41,227,508	35,669,599	39,017,836	31,822,046	0	0	31,822,046
Wages and Salaries	Traitements et Salaires				19,830,329			
Allowances	Indemnités et Allocations				11,246,608			
Employer Contributions	Cotisations de l'Employeur				745,109			
Other Goods and Services	Autres Biens et Services	10,058,792	11,064,155	11,064,155	16,157,575	0	0	16,157,575
Capital Expenditure	Dépenses d'Investissement	467,509	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,753,809</i>	<i>46,733,754</i>	<i>50,081,991</i>	<i>47,979,621</i>	<i>0</i>	<i>0</i>	<i>47,979,621</i>
60CA Parliamentary Secretary MoH	Secrétaire parlementaire MdS							
Personnel Emoluments	Traitement du Personnel	0	0	12,461,785	8,385,580	0	0	8,385,580
Wages and Salaries	Traitements et Salaires				4,809,758			
Allowances	Indemnités et Allocations				3,383,432			
Employer Contributions	Cotisations de l'Employeur				192,390			
Other Goods and Services	Autres Biens et Services	0	0	16,221,315	20,297,520	0	0	20,297,520
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>28,683,100</i>	<i>28,683,100</i>	<i>0</i>	<i>0</i>	<i>28,683,100</i>
Activity Total:	Total pour Activité:	51,753,809	46,733,754	78,765,091	76,662,721	0	0	76,662,721
Program Total:	Total pour le Programme:	51,753,809	46,733,754	78,765,091	76,662,721	0	0	76,662,721
MHB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MHBA Ministry Executive	Direction du Ministère							
60BA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	10,638,622	8,736,431	10,172,500	10,435,015	0	0	10,435,015
Wages and Salaries	Traitements et Salaires				7,658,160			
Allowances	Indemnités et Allocations				2,453,009			
Employer Contributions	Cotisations de l'Employeur				323,846			
Other Goods and Services	Autres Biens et Services	2,432,544	3,902,278	3,902,278	3,154,206	0	0	3,154,206
Capital Expenditure	Dépenses d'Investissement	-420,000	0	0	173,950	0	0	173,950
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,651,166</i>	<i>12,638,709</i>	<i>14,074,778</i>	<i>13,763,171</i>	<i>0</i>	<i>0</i>	<i>13,763,171</i>
Activity Total:	Total pour Activité:	12,651,166	12,638,709	14,074,778	13,763,171	0	0	13,763,171

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MHBB Corporate Services	Services Généraux							
61VA <i>Planning & Administration</i>	<i>Planification et Administration</i>							
Personnel Emoluments	Traitement du Personnel	35,726,957	253,887,071	50,537,045	810,337,683	0	0	810,337,683
Wages and Salaries	Traitements et Salaires				764,737,129			
Allowances	Indemnités et Allocations				43,186,517			
Employer Contributions	Cotisations de l'Employeur				2,414,037			
Other Goods and Services	Autres Biens et Services	53,623,252	46,758,646	64,958,058	51,996,824	0	0	51,996,824
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	23,485,000	0	23,485,000
Capital Expenditure	Dépenses d'Investissement	554,389	3,148,000	3,148,000	1,599,500	0	0	1,599,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>89,904,598</i>	<i>303,793,717</i>	<i>118,643,103</i>	<i>863,934,007</i>	<i>23,485,000</i>	<i>0</i>	<i>887,419,007</i>
61VH <i>Capital Projects</i>	<i>Projets d'immobilisations</i>							
Personnel Emoluments	Traitement du Personnel	95,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	16,931,294	4,000,000	4,000,000	13,000,000	0	0	13,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	115,582,618	0	115,582,618
Capital Expenditure	Dépenses d'Investissement	8,726,761	29,933,899	29,933,899	12,993,899	0	0	12,993,899
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,753,055</i>	<i>33,933,899</i>	<i>33,933,899</i>	<i>25,993,899</i>	<i>115,582,618</i>	<i>0</i>	<i>141,576,517</i>
Activity Total:	Total pour Activité:	115,657,653	337,727,616	152,577,002	889,927,906	139,067,618	0	1,028,995,524
MHBC Health Sector Human Resource Development	Secteur du développement des ressources humaines en santé							
61VY <i>Training & Professional Development</i>	<i>Formation et développement professionnel</i>							
Personnel Emoluments	Traitement du Personnel	83,156,033	104,013,287	119,139,525	97,228,231	0	0	97,228,231
Wages and Salaries	Traitements et Salaires				91,445,760			
Allowances	Indemnités et Allocations				2,112,160			
Employer Contributions	Cotisations de l'Employeur				3,670,311			
Other Goods and Services	Autres Biens et Services	18,260,537	25,332,902	25,332,902	7,319,194	0	0	7,319,194
Capital Expenditure	Dépenses d'Investissement	883,014	1,200,000	1,200,000	295,000	0	0	295,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>102,299,584</i>	<i>130,546,189</i>	<i>145,672,427</i>	<i>104,842,425</i>	<i>0</i>	<i>0</i>	<i>104,842,425</i>
61VZ <i>Vanuatu College of Nursing Education</i>	<i>Ecole d'infirmières de Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	18,356,425	0	0	18,356,425
Allowances	Indemnités et Allocations				18,356,425			
Other Goods and Services	Autres Biens et Services	0	0	0	13,051,219	0	0	13,051,219
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,434,300	0	0	1,434,300
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,841,944</i>	<i>0</i>	<i>0</i>	<i>32,841,944</i>
Activity Total:	Total pour Activité:	102,299,584	130,546,189	145,672,427	137,684,369	0	0	137,684,369
Program Total:	Total pour le Programme:	230,608,403	480,912,514	312,324,207	1,041,375,446	139,067,618	0	1,180,443,064

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MHC Health Services	Services de la Santé							
MHCA Hospital Services	Services Hospitaliers							
<i>61QA Director - Curative & Hospital Services</i>	<i>Directeur - Services hospitaliers et curatifs</i>							
Personnel Emoluments	Traitement du Personnel	1,189,317	4,380,269	5,589,600	8,873,266	0	0	8,873,266
Wages and Salaries	Traitements et Salaires				7,161,840			
Allowances	Indemnités et Allocations				1,423,032			
Employer Contributions	Cotisations de l'Employeur				288,394			
Other Goods and Services	Autres Biens et Services	525,952	170,000	170,000	1,888,011	393,189,000	0	395,077,011
Capital Expenditure	Dépenses d'Investissement	0	0	0	343,951	0	0	343,951
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,715,269</i>	<i>4,550,269</i>	<i>5,759,600</i>	<i>11,105,228</i>	<i>393,189,000</i>	<i>0</i>	<i>404,294,228</i>
<i>61QB Doctors' visitations</i>	<i>Les visites des médecins</i>							
Personnel Emoluments	Traitement du Personnel	3,066,888	0	0	2,400,000	0	0	2,400,000
Allowances	Indemnités et Allocations				2,400,000			
Other Goods and Services	Autres Biens et Services	3,631,892	6,716,280	6,716,280	4,655,760	0	0	4,655,760
Capital Expenditure	Dépenses d'Investissement	0	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,698,780</i>	<i>6,716,280</i>	<i>6,716,280</i>	<i>7,055,760</i>	<i>0</i>	<i>0</i>	<i>7,055,760</i>
<i>61QR Hospital Referral of Patients</i>	<i>Hôpital aiguillage des patients</i>							
Personnel Emoluments	Traitement du Personnel	295,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	19,533,001	33,000,000	50,124,495	39,394,500	0	0	39,394,500
Capital Expenditure	Dépenses d'Investissement	0	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,828,001</i>	<i>33,000,000</i>	<i>50,124,495</i>	<i>39,394,500</i>	<i>0</i>	<i>0</i>	<i>39,394,500</i>
<i>61RB Vila Central Hospital</i>	<i>Hôpital Central de Vila</i>							
Personnel Emoluments	Traitement du Personnel	305,148,385	306,151,363	355,102,778	331,150,200	0	0	331,150,200
Wages and Salaries	Traitements et Salaires				258,781,565			
Allowances	Indemnités et Allocations				60,695,816			
Employer Contributions	Cotisations de l'Employeur				11,672,819			
Other Goods and Services	Autres Biens et Services	106,116,788	116,657,281	156,310,304	116,130,588	0	0	116,130,588
Capital Expenditure	Dépenses d'Investissement	6,553,694	48,000	48,000	4,467,051	0	0	4,467,051
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>417,818,867</i>	<i>422,856,644</i>	<i>511,461,082</i>	<i>451,747,839</i>	<i>0</i>	<i>0</i>	<i>451,747,839</i>
<i>61RC External Medical Support</i>	<i>Soutien médical externe</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	7,102,944	0	0	7,102,944
Wages and Salaries	Traitements et Salaires				4,233,600			
Allowances	Indemnités et Allocations				2,700,000			
Employer Contributions	Cotisations de l'Employeur				169,344			
Other Goods and Services	Autres Biens et Services	0	0	0	6,070,000	0	0	6,070,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,172,944</i>	<i>0</i>	<i>0</i>	<i>13,172,944</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
61RG Lenakel Hospital	Hôpital de Lenakel							
Personnel Emoluments	Traitement du Personnel	57,748,967	55,294,477	61,805,519	61,176,406	0	0	61,176,406
Wages and Salaries	Traitements et Salaires				52,002,720			
Allowances	Indemnités et Allocations				7,048,448			
Employer Contributions	Cotisations de l'Employeur				2,125,238			
Other Goods and Services	Autres Biens et Services	9,432,951	18,694,150	18,694,150	17,367,399	0	0	17,367,399
Capital Expenditure	Dépenses d'Investissement	393,527	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,575,445</i>	<i>73,988,627</i>	<i>80,499,669</i>	<i>78,543,805</i>	<i>0</i>	<i>0</i>	<i>78,543,805</i>
61SB Northern District Hospital	Hôpital du District Nord							
Personnel Emoluments	Traitement du Personnel	155,727,672	151,458,347	178,196,802	171,983,047	0	0	171,983,047
Wages and Salaries	Traitements et Salaires				127,128,003			
Allowances	Indemnités et Allocations				38,732,700			
Employer Contributions	Cotisations de l'Employeur				6,122,344			
Other Goods and Services	Autres Biens et Services	52,756,189	67,460,686	67,460,686	64,190,640	0	0	64,190,640
Capital Expenditure	Dépenses d'Investissement	3,511,044	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>211,994,905</i>	<i>218,919,033</i>	<i>245,657,488</i>	<i>236,473,687</i>	<i>0</i>	<i>0</i>	<i>236,473,687</i>
61SD Torba Hospital	Hôpital De Torba							
Personnel Emoluments	Traitement du Personnel	10,911,392	10,785,874	14,306,867	10,815,632	0	0	10,815,632
Wages and Salaries	Traitements et Salaires				8,890,560			
Allowances	Indemnités et Allocations				1,555,048			
Employer Contributions	Cotisations de l'Employeur				370,024			
Other Goods and Services	Autres Biens et Services	4,697,657	5,350,089	5,350,089	3,665,480	0	0	3,665,480
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,609,049</i>	<i>16,135,963</i>	<i>19,656,956</i>	<i>14,481,112</i>	<i>0</i>	<i>0</i>	<i>14,481,112</i>
61SF Norsup Hospital	Hôpital de Norsup							
Personnel Emoluments	Traitement du Personnel	51,037,030	46,795,064	55,530,173	51,878,495	0	0	51,878,495
Wages and Salaries	Traitements et Salaires				42,092,918			
Allowances	Indemnités et Allocations				8,018,722			
Employer Contributions	Cotisations de l'Employeur				1,766,855			
Other Goods and Services	Autres Biens et Services	8,511,187	17,104,706	17,104,706	17,151,654	0	0	17,151,654
Capital Expenditure	Dépenses d'Investissement	287,999	0	0	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>59,836,216</i>	<i>63,899,770</i>	<i>72,634,879</i>	<i>69,580,149</i>	<i>0</i>	<i>0</i>	<i>69,580,149</i>
61SG Lolowai Hospital	Hôpital de Lolowai							
Personnel Emoluments	Traitement du Personnel	30,639,559	31,265,715	27,928,443	30,842,924	0	0	30,842,924
Wages and Salaries	Traitements et Salaires				25,225,200			
Allowances	Indemnités et Allocations				4,499,921			
Employer Contributions	Cotisations de l'Employeur				1,117,803			
Other Goods and Services	Autres Biens et Services	6,542,577	8,416,090	8,416,090	12,977,963	0	0	12,977,963
Capital Expenditure	Dépenses d'Investissement	256,155	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,438,291</i>	<i>39,681,805</i>	<i>36,344,533</i>	<i>43,820,887</i>	<i>0</i>	<i>0</i>	<i>43,820,887</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	838,514,823	879,748,391	1,028,854,982	965,375,911	393,189,000	0	1,358,564,911
MHCB Community Health Services	Services de Santé Communautaires							
<i>61RH Community Health Shefa Province</i>	<i>Centre Médico-Social - Province de Shefa</i>							
Personnel Emoluments	Traitement du Personnel	33,086,915	44,704,035	41,966,365	44,455,677	0	0	44,455,677
Wages and Salaries	Traitements et Salaires				36,550,140			
Allowances	Indemnités et Allocations				6,424,324			
Employer Contributions	Cotisations de l'Employeur				1,481,213			
Other Goods and Services	Autres Biens et Services	7,911,293	9,057,783	9,057,783	12,308,625	0	0	12,308,625
Capital Expenditure	Dépenses d'Investissement	685,589	0	0	6,791,990	0	0	6,791,990
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,683,797</i>	<i>53,761,818</i>	<i>51,024,148</i>	<i>63,556,292</i>	<i>0</i>	<i>0</i>	<i>63,556,292</i>
<i>61RI Community Health Tafea Province</i>	<i>Centre Médico-Social - Province de Tafea</i>							
Personnel Emoluments	Traitement du Personnel	31,327,832	32,204,032	38,902,450	35,154,162	0	0	35,154,162
Wages and Salaries	Traitements et Salaires				28,929,600			
Allowances	Indemnités et Allocations				5,042,592			
Employer Contributions	Cotisations de l'Employeur				1,181,970			
Other Goods and Services	Autres Biens et Services	8,328,095	8,884,037	8,884,037	7,064,270	0	0	7,064,270
Capital Expenditure	Dépenses d'Investissement	779,344	0	0	5,200,000	0	0	5,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,435,271</i>	<i>41,088,069</i>	<i>47,786,487</i>	<i>47,418,432</i>	<i>0</i>	<i>0</i>	<i>47,418,432</i>
<i>61SH Community Health Torba Province</i>	<i>Centre Médico-Social - Province de Torba</i>							
Personnel Emoluments	Traitement du Personnel	18,177,362	20,036,992	25,304,197	24,881,496	0	0	24,881,496
Wages and Salaries	Traitements et Salaires				20,638,800			
Allowances	Indemnités et Allocations				3,406,580			
Employer Contributions	Cotisations de l'Employeur				836,116			
Other Goods and Services	Autres Biens et Services	3,506,565	4,253,307	4,253,307	5,456,760	0	0	5,456,760
Capital Expenditure	Dépenses d'Investissement	488,045	0	0	2,350,000	0	0	2,350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,171,972</i>	<i>24,290,299</i>	<i>29,557,504</i>	<i>32,688,256</i>	<i>0</i>	<i>0</i>	<i>32,688,256</i>
<i>61SI Community Health Sanma Province</i>	<i>Centre Médico-Social - Province de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	42,589,348	49,557,423	53,574,032	56,967,066	0	0	56,967,066
Wages and Salaries	Traitements et Salaires				46,252,080			
Allowances	Indemnités et Allocations				8,817,852			
Employer Contributions	Cotisations de l'Employeur				1,897,134			
Other Goods and Services	Autres Biens et Services	8,765,934	9,194,400	9,194,400	12,401,517	0	0	12,401,517
Capital Expenditure	Dépenses d'Investissement	969,088	0	0	2,135,000	0	0	2,135,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,324,370</i>	<i>58,751,823</i>	<i>62,768,432</i>	<i>71,503,583</i>	<i>0</i>	<i>0</i>	<i>71,503,583</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
61SJ Community Health Penama Province	Centre Médico-Social - Province de Penama							
Personnel Emoluments	Traitement du Personnel	52,240,510	56,572,842	47,953,152	55,727,742	0	0	55,727,742
Wages and Salaries	Traitements et Salaires				44,911,440			
Allowances	Indemnités et Allocations				8,887,114			
Employer Contributions	Cotisations de l'Employeur				1,929,188			
Other Goods and Services	Autres Biens et Services	5,008,832	3,956,835	3,603,716	9,298,015	0	0	9,298,015
Capital Expenditure	Dépenses d'Investissement	59,911	0	0	3,019,520	0	0	3,019,520
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,309,253</i>	<i>60,529,677</i>	<i>51,556,868</i>	<i>68,045,277</i>	<i>0</i>	<i>0</i>	<i>68,045,277</i>
61SK Community Health Malampa Province	Centre Médico-Social - Province de Malampa							
Personnel Emoluments	Traitement du Personnel	66,853,677	65,290,260	72,533,764	70,863,190	0	0	70,863,190
Wages and Salaries	Traitements et Salaires				56,910,458			
Allowances	Indemnités et Allocations				11,631,419			
Employer Contributions	Cotisations de l'Employeur				2,321,313			
Other Goods and Services	Autres Biens et Services	7,517,091	10,513,453	10,513,453	11,937,618	0	0	11,937,618
Capital Expenditure	Dépenses d'Investissement	445,950	0	0	2,836,666	0	0	2,836,666
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>74,816,718</i>	<i>75,803,713</i>	<i>83,047,217</i>	<i>85,637,474</i>	<i>0</i>	<i>0</i>	<i>85,637,474</i>
Activity Total:	Total pour Activité:	288,741,381	314,225,399	325,740,656	368,849,314	0	0	368,849,314
MHCC Public Health Services	Services de Santé Publique							
61UA Director of Public Health	Directeur de la Santé Publique							
Personnel Emoluments	Traitement du Personnel	5,295,912	6,102,791	7,162,663	5,863,037	0	0	5,863,037
Wages and Salaries	Traitements et Salaires				4,551,120			
Allowances	Indemnités et Allocations				1,126,032			
Employer Contributions	Cotisations de l'Employeur				185,885			
Other Goods and Services	Autres Biens et Services	-6,618	1,683,907	1,683,907	7,833,800	0	0	7,833,800
Capital Expenditure	Dépenses d'Investissement	0	0	0	190,000	0	0	190,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,289,294</i>	<i>7,786,698</i>	<i>8,846,570</i>	<i>13,886,837</i>	<i>0</i>	<i>0</i>	<i>13,886,837</i>
61UB Health Promotion	Promotion de la Santé							
Personnel Emoluments	Traitement du Personnel	4,547,475	6,975,996	7,591,726	8,222,165	0	0	8,222,165
Wages and Salaries	Traitements et Salaires				5,785,920			
Allowances	Indemnités et Allocations				2,199,048			
Employer Contributions	Cotisations de l'Employeur				237,197			
Other Goods and Services	Autres Biens et Services	0	207,021	207,021	3,711,930	0	0	3,711,930
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,547,475</i>	<i>7,183,017</i>	<i>7,798,747</i>	<i>11,934,095</i>	<i>0</i>	<i>0</i>	<i>11,934,095</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
61UC Malaria & Other Vector-Borne Diseases	Le Paludisme et d'autres Maladies à Transmission Vectorielle							
Personnel Emoluments	Traitement du Personnel	4,560,538	6,981,952	7,483,715	4,797,368	0	0	4,797,368
Wages and Salaries	Traitements et Salaires				3,598,560			
Allowances	Indemnités et Allocations				1,050,064			
Employer Contributions	Cotisations de l'Employeur				148,744			
Other Goods and Services	Autres Biens et Services	0	150,000	290,597	4,424,500	0	0	4,424,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,560,538</i>	<i>7,131,952</i>	<i>7,774,312</i>	<i>9,221,868</i>	<i>0</i>	<i>0</i>	<i>9,221,868</i>
61UD Nutrition	Nutrition							
Personnel Emoluments	Traitement du Personnel	0	1,727,865	1,727,865	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	575,000	575,000	1,507,289	0	0	1,507,289
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,302,865</i>	<i>2,302,865</i>	<i>3,204,873</i>	<i>0</i>	<i>0</i>	<i>3,204,873</i>
61UE NCD & Mental Health	MNT et la Santé Mentale							
Personnel Emoluments	Traitement du Personnel	2,522,345	3,253,016	3,813,625	3,805,436	0	0	3,805,436
Wages and Salaries	Traitements et Salaires				2,922,192			
Allowances	Indemnités et Allocations				762,516			
Employer Contributions	Cotisations de l'Employeur				120,728			
Other Goods and Services	Autres Biens et Services	0	1,262,000	1,262,000	6,765,490	0	0	6,765,490
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,522,345</i>	<i>4,515,016</i>	<i>5,075,625</i>	<i>10,570,926</i>	<i>0</i>	<i>0</i>	<i>10,570,926</i>
61UF IMCI	IMCI							
Personnel Emoluments	Traitement du Personnel	1,947,504	2,898,605	2,951,040	2,952,584	0	0	2,952,584
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				1,483,016			
Employer Contributions	Cotisations de l'Employeur				58,368			
Other Goods and Services	Autres Biens et Services	0	0	0	2,092,000	0	0	2,092,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,947,504</i>	<i>2,898,605</i>	<i>2,951,040</i>	<i>5,044,584</i>	<i>0</i>	<i>0</i>	<i>5,044,584</i>
61UG EPI	EPI							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,229,277	0	0	4,229,277
Wages and Salaries	Traitements et Salaires				3,845,520			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				155,741			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,229,277</i>	<i>0</i>	<i>0</i>	<i>4,229,277</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
61UH TB/Leprosy	TB/Lèpre							
Personnel Emoluments	Traitement du Personnel	343,821	1,470,048	1,470,048	2,798,320	0	0	2,798,320
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				100,704			
Other Goods and Services	Autres Biens et Services	0	0	0	544,160	0	0	544,160
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>343,821</i>	<i>1,470,048</i>	<i>1,470,048</i>	<i>3,342,480</i>	<i>0</i>	<i>0</i>	<i>3,342,480</i>
61UI Reproductive Health & Family Planning	Santé de la Reproduction et de la Planification Familiale							
Personnel Emoluments	Traitement du Personnel	1,784,436	1,697,584	1,627,883	2,618,304	0	0	2,618,304
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				48,000			
Employer Contributions	Cotisations de l'Employeur				100,704			
Other Goods and Services	Autres Biens et Services	0	0	0	5,250,000	0	0	5,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,784,436</i>	<i>1,697,584</i>	<i>1,627,883</i>	<i>7,868,304</i>	<i>0</i>	<i>0</i>	<i>7,868,304</i>
61UJ STI & HIV/AIDS	IST et le VIH / SIDA							
Personnel Emoluments	Traitement du Personnel	2,855,029	2,848,240	3,000,742	2,618,304	0	0	2,618,304
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				48,000			
Employer Contributions	Cotisations de l'Employeur				100,704			
Other Goods and Services	Autres Biens et Services	0	0	0	320,000	0	0	320,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	213,500	0	0	213,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,855,029</i>	<i>2,848,240</i>	<i>3,000,742</i>	<i>3,151,804</i>	<i>0</i>	<i>0</i>	<i>3,151,804</i>
61UK Environmental Health	Santé Environnementale							
Personnel Emoluments	Traitement du Personnel	2,334,985	4,614,269	5,182,793	7,040,007	0	0	7,040,007
Wages and Salaries	Traitements et Salaires				6,385,680			
Allowances	Indemnités et Allocations				398,030			
Employer Contributions	Cotisations de l'Employeur				256,297			
Other Goods and Services	Autres Biens et Services	0	0	0	707,700	0	0	707,700
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,334,985</i>	<i>4,614,269</i>	<i>5,182,793</i>	<i>7,747,707</i>	<i>0</i>	<i>0</i>	<i>7,747,707</i>
61UL Neglected Tropical Diseases	Maladies Tropicales Négligées							
Personnel Emoluments	Traitement du Personnel	0	0	0	210,000	0	0	210,000
Allowances	Indemnités et Allocations				210,000			
Other Goods and Services	Autres Biens et Services	0	0	0	1,203,000	0	0	1,203,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,413,000</i>	<i>0</i>	<i>0</i>	<i>1,413,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
61UM Disease Surveillance & Response	Surveillance et réponse aux maladies							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,988,384	0	0	2,988,384
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				420,000			
Employer Contributions	Cotisations de l'Employeur				98,784			
Other Goods and Services	Autres Biens et Services	0	0	0	694,700	0	0	694,700
Cost Centre Total	Total de Section de Frais	0	0	0	3,683,084	0	0	3,683,084
61UN Family Health	Santé de la Famille							
Other Goods and Services	Autres Biens et Services	-119,739	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	-119,739	0	0	0	0	0	0
61UO Control of Diseases	Lutte contre les Maladies							
Other Goods and Services	Autres Biens et Services	-21,571	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	-21,571	0	0	0	0	0	0
61UP Health Promotion & Health Standards	Promotion de la santé et de la santé des normes							
Personnel Emoluments	Traitement du Personnel	20,266	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	-137,365	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	-117,099	0	0	0	0	0	0
Activity Total:	Total pour Activité:	25,927,018	42,448,294	46,030,625	85,298,839	0	0	85,298,839
MHCD Medical Supplies Stock	Approvisionnement Médicaux							
61VW Management of Medical Supplies	Gestion des fournitures médicales							
Personnel Emoluments	Traitement du Personnel	7,976,578	11,772,811	12,596,180	8,513,087	0	0	8,513,087
Wages and Salaries	Traitements et Salaires				7,056,000			
Allowances	Indemnités et Allocations				1,170,048			
Employer Contributions	Cotisations de l'Employeur				287,039			
Other Goods and Services	Autres Biens et Services	6,454,218	8,953,145	8,953,145	19,406,159	0	0	19,406,159
Capital Expenditure	Dépenses d'Investissement	154,933	0	0	160,000	0	0	160,000
Cost Centre Total	Total de Section de Frais	14,585,729	20,725,956	21,549,325	28,079,246	0	0	28,079,246
61VX Purchase of Drugs	Achat de Médicaments							
Personnel Emoluments	Traitement du Personnel	1,333,051	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	203,149,409	205,000,000	205,212,522	204,499,996	0	0	204,499,996
Capital Expenditure	Dépenses d'Investissement	266,667	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	204,749,127	205,000,000	205,212,522	204,499,996	0	0	204,499,996
Activity Total:	Total pour Activité:	219,334,856	225,725,956	226,761,847	232,579,242	0	0	232,579,242

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Program Total:	Total pour le Programme:	1,372,518,078	1,462,148,040	1,627,388,110	1,652,103,306	393,189,000	0	2,045,292,306
Agency Total:	Total pour Agency:	1,654,880,290	1,989,794,308	2,018,477,408	2,770,141,473	532,256,618	0	3,302,398,091
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 <i>Cabinet Operations</i>	<i>Opérations de Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	39,866,189	38,970,468	38,970,468	41,405,003	0	0	41,405,003
Wages and Salaries	Traitements et Salaires				22,546,498			
Allowances	Indemnités et Allocations				17,998,846			
Employer Contributions	Cotisations de l'Employeur				859,659			
Other Goods and Services	Autres Biens et Services	5,143,227	6,334,270	6,334,270	7,012,269	0	0	7,012,269
Capital Expenditure	Dépenses d'Investissement	309,291	1,448,889	1,448,889	1,582,222	0	0	1,582,222
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,318,707</i>	<i>46,753,627</i>	<i>46,753,627</i>	<i>49,999,494</i>	<i>0</i>	<i>0</i>	<i>49,999,494</i>
Activity Total:	Total pour Activité:	45,318,707	46,753,627	46,753,627	49,999,494	0	0	49,999,494
Program Total:	Total pour le Programme:	45,318,707	46,753,627	46,753,627	49,999,494	0	0	49,999,494
MUB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MUBA Director General and Corporate Services	Directeur Général et Services Généraux							
73BA <i>Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	22,245,819	25,203,765	31,703,765	63,042,861	0	0	63,042,861
Wages and Salaries	Traitements et Salaires				50,962,530			
Allowances	Indemnités et Allocations				11,210,400			
Employer Contributions	Cotisations de l'Employeur				869,931			
Other Goods and Services	Autres Biens et Services	54,165,047	66,442,156	87,342,156	69,494,053	0	0	69,494,053
Capital Expenditure	Dépenses d'Investissement	1,861,152	4,044,445	4,044,445	4,434,112	0	0	4,434,112
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>78,272,018</i>	<i>95,690,366</i>	<i>123,090,366</i>	<i>136,971,026</i>	<i>0</i>	<i>0</i>	<i>136,971,026</i>
Activity Total:	Total pour Activité:	78,272,018	95,690,366	123,090,366	136,971,026	0	0	136,971,026
Program Total:	Total pour le Programme:	78,272,018	95,690,366	123,090,366	136,971,026	0	0	136,971,026

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 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>							
Personnel Emoluments	Traitement du Personnel	22,256,663	24,816,858	24,816,858	31,416,162	0	0	31,416,162
Wages and Salaries	Traitements et Salaires				24,378,480			
Allowances	Indemnités et Allocations				6,043,540			
Employer Contributions	Cotisations de l'Employeur				994,142			
Other Goods and Services	Autres Biens et Services	27,649,169	29,517,412	34,517,412	49,992,646	0	0	49,992,646
Subsidies & Transfers	Subventions et Transferts de Fonds	7,623,122	6,000,000	6,000,000	6,000,000	80,025,000	0	86,025,000
Capital Expenditure	Dépenses d'Investissement	1,146,681	1,066,667	1,066,667	755,556	1,952,711,899	0	1,953,467,455
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,675,635</i>	<i>61,400,937</i>	<i>66,400,937</i>	<i>88,164,364</i>	<i>2,032,736,899</i>	<i>0</i>	<i>2,120,901,263</i>
Activity Total:	Total pour Activité:	58,675,635	61,400,937	66,400,937	88,164,364	2,032,736,899	0	2,120,901,263
Program Total:	Total pour le Programme:	58,675,635	61,400,937	66,400,937	88,164,364	2,032,736,899	0	2,120,901,263
MUE Shipping Services	Services des Ports							
MUEA Ports Administration	Administration des Ports							
<i>76EA Ports & Marine</i>	<i>Ports et Marine</i>							
Personnel Emoluments	Traitement du Personnel	82,230,366	47,888,730	53,788,730	46,626,087	0	0	46,626,087
Wages and Salaries	Traitements et Salaires				38,043,641			
Allowances	Indemnités et Allocations				6,996,000			
Employer Contributions	Cotisations de l'Employeur				1,586,446			
Other Goods and Services	Autres Biens et Services	45,706,622	32,527,852	26,627,852	38,061,097	44,186,600	440,905,451	523,153,148
Capital Expenditure	Dépenses d'Investissement	2,090,498	17,046,110	17,046,110	5,438,666	187,000,000	1,589,557,100	1,781,995,766
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>130,027,486</i>	<i>97,462,692</i>	<i>97,462,692</i>	<i>90,125,850</i>	<i>231,186,600</i>	<i>2,030,462,551</i>	<i>2,351,775,001</i>
<i>76EB Government Contribution for Projects</i>	<i>Contribution de gouvernement pour des projets</i>							
Personnel Emoluments	Traitement du Personnel	5,628,866	6,028,314	6,028,314	5,516,950	0	0	5,516,950
Wages and Salaries	Traitements et Salaires				4,057,200			
Allowances	Indemnités et Allocations				1,291,720			
Employer Contributions	Cotisations de l'Employeur				168,030			
Other Goods and Services	Autres Biens et Services	10,257,590	6,548,833	1,148,833	7,118,110	0	0	7,118,110
Capital Expenditure	Dépenses d'Investissement	152,978	5,066,666	5,066,666	622,222	0	0	622,222
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,039,434</i>	<i>17,643,813</i>	<i>12,243,813</i>	<i>13,257,282</i>	<i>0</i>	<i>0</i>	<i>13,257,282</i>
<i>76EC Tug boat Maintenance</i>	<i>Entretien du remorqueur</i>							
Personnel Emoluments	Traitement du Personnel	2,100,000	2,400,000	2,400,000	2,400,000	0	0	2,400,000
Allowances	Indemnités et Allocations				2,400,000			
Other Goods and Services	Autres Biens et Services	14,654,101	14,787,289	14,787,289	14,831,733	0	0	14,831,733
Capital Expenditure	Dépenses d'Investissement	47,813	44,444	44,444	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,801,914</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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
76ED Vanuatu Maritime Regulator	L'Organisme de Réglementation Maritime de Vanuatu							
Personnel Emoluments	Traitement du Personnel	0	0	11,826,241	13,000,000	0	0	13,000,000
Wages and Salaries	Traitements et Salaires				13,000,000			
Other Goods and Services	Autres Biens et Services	0	30,000,000	18,173,759	35,000,000	0	0	35,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	2,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>48,000,000</i>	<i>0</i>	<i>0</i>	<i>48,000,000</i>
76EE Ports & Marine - Santo	Service des ports et de la marine - Santo							
Personnel Emoluments	Traitement du Personnel	0	26,217,878	26,217,878	27,983,862	0	0	27,983,862
Wages and Salaries	Traitements et Salaires				21,299,360			
Allowances	Indemnités et Allocations				5,751,630			
Employer Contributions	Cotisations de l'Employeur				932,872			
Other Goods and Services	Autres Biens et Services	0	11,598,888	11,598,888	10,692,903	0	0	10,692,903
Capital Expenditure	Dépenses d'Investissement	0	7,848,888	7,848,888	1,271,112	0	0	1,271,112
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>45,665,654</i>	<i>45,665,654</i>	<i>39,947,877</i>	<i>0</i>	<i>0</i>	<i>39,947,877</i>
76EG Commissioner Maritime Affairs	Chargé des Affaires maritimes							
Other Goods and Services	Autres Biens et Services	0	0	10,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	164,868,834	208,003,892	212,603,892	208,562,742	231,186,600	2,030,462,551	2,470,211,893
Program Total:	Total pour le Programme:	164,868,834	208,003,892	212,603,892	208,562,742	231,186,600	2,030,462,551	2,470,211,893
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							
Personnel Emoluments	Traitement du Personnel	38,902,001	40,968,227	36,968,227	41,038,258	0	0	41,038,258
Wages and Salaries	Traitements et Salaires				30,911,360			
Allowances	Indemnités et Allocations				8,743,040			
Employer Contributions	Cotisations de l'Employeur				1,383,858			
Other Goods and Services	Autres Biens et Services	12,007,592	24,276,501	24,276,501	72,992,852	0	0	72,992,852
Capital Expenditure	Dépenses d'Investissement	16,780,444	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>67,690,037</i>	<i>70,064,728</i>	<i>66,064,728</i>	<i>118,851,110</i>	<i>0</i>	<i>0</i>	<i>118,851,110</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
78A2 Project Management Unit	Section de Gestion des Projets							
Personnel Emoluments	Traitement du Personnel	10,043,698	14,535,448	12,635,448	12,223,585	0	0	12,223,585
Wages and Salaries	Traitements et Salaires				9,772,560			
Allowances	Indemnités et Allocations				2,044,640			
Employer Contributions	Cotisations de l'Employeur				406,385			
Other Goods and Services	Autres Biens et Services	11,770,622	787,500	787,500	787,500	115,808,000	223,131,734	339,727,234
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	289,178,000	117,370,000	406,548,000
Capital Expenditure	Dépenses d'Investissement	119,111	0	0	0	0	685,843,500	685,843,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,933,431</i>	<i>15,322,948</i>	<i>13,422,948</i>	<i>13,011,085</i>	<i>404,986,000</i>	<i>1,026,345,234</i>	<i>1,444,342,319</i>
78A3 Building Section	La Section de Bâtiment							
Personnel Emoluments	Traitement du Personnel	4,984,474	6,171,391	5,771,391	5,804,479	0	0	5,804,479
Wages and Salaries	Traitements et Salaires				4,339,440			
Allowances	Indemnités et Allocations				1,281,720			
Employer Contributions	Cotisations de l'Employeur				183,319			
Other Goods and Services	Autres Biens et Services	4,141,437	19,489,000	19,489,000	19,489,000	0	0	19,489,000
Capital Expenditure	Dépenses d'Investissement	10,279,962	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,405,873</i>	<i>25,660,391</i>	<i>25,260,391</i>	<i>25,293,479</i>	<i>0</i>	<i>0</i>	<i>25,293,479</i>
78A4 Laboratory	Le Laboratoire							
Personnel Emoluments	Traitement du Personnel	4,721,424	5,801,622	5,601,622	4,070,691	0	0	4,070,691
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				1,474,480			
Employer Contributions	Cotisations de l'Employeur				126,611			
Other Goods and Services	Autres Biens et Services	540,822	700,594	700,594	700,594	0	0	700,594
Capital Expenditure	Dépenses d'Investissement	52,445	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,314,691</i>	<i>6,502,216</i>	<i>6,302,216</i>	<i>4,771,285</i>	<i>0</i>	<i>0</i>	<i>4,771,285</i>
78B2 Shefa Division	Division de Shefa							
Personnel Emoluments	Traitement du Personnel	31,791,518	34,644,827	33,944,827	41,784,827	0	0	41,784,827
Wages and Salaries	Traitements et Salaires				30,213,160			
Allowances	Indemnités et Allocations				10,133,672			
Employer Contributions	Cotisations de l'Employeur				1,437,995			
Other Goods and Services	Autres Biens et Services	5,447,874	8,826,811	11,826,811	15,826,711	0	0	15,826,711
Capital Expenditure	Dépenses d'Investissement	4,333,719	770,000	770,000	770,000	0	0	770,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,573,111</i>	<i>44,241,638</i>	<i>46,541,638</i>	<i>58,381,538</i>	<i>0</i>	<i>0</i>	<i>58,381,538</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
78B3 Sanma Division	Division de Sanma							
Personnel Emoluments	Traitement du Personnel	36,975,628	37,327,761	33,927,761	37,327,761	0	0	37,327,761
Wages and Salaries	Traitements et Salaires				28,507,560			
Allowances	Indemnités et Allocations				7,574,330			
Employer Contributions	Cotisations de l'Employeur				1,245,871			
Other Goods and Services	Autres Biens et Services	4,811,616	7,638,704	9,638,704	12,138,704	0	0	12,138,704
Capital Expenditure	Dépenses d'Investissement	2,933,611	770,000	770,000	770,000	0	0	770,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,720,855</i>	<i>45,736,465</i>	<i>44,336,465</i>	<i>50,236,465</i>	<i>0</i>	<i>0</i>	<i>50,236,465</i>
78B4 Malampa Division	Division de Malampa							
Personnel Emoluments	Traitement du Personnel	26,326,422	22,616,010	19,716,010	23,990,014	0	0	23,990,014
Wages and Salaries	Traitements et Salaires				20,109,600			
Allowances	Indemnités et Allocations				3,031,360			
Employer Contributions	Cotisations de l'Employeur				849,054			
Other Goods and Services	Autres Biens et Services	5,244,168	6,217,184	7,717,184	7,621,184	0	0	7,621,184
Capital Expenditure	Dépenses d'Investissement	499,593	388,000	388,000	1,394,000	0	0	1,394,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,070,183</i>	<i>29,221,194</i>	<i>27,821,194</i>	<i>33,005,198</i>	<i>0</i>	<i>0</i>	<i>33,005,198</i>
78B5 Tafea Division	Division de Tafea							
Personnel Emoluments	Traitement du Personnel	27,855,901	24,699,860	23,399,860	24,183,546	0	0	24,183,546
Wages and Salaries	Traitements et Salaires				20,098,160			
Allowances	Indemnités et Allocations				3,238,840			
Employer Contributions	Cotisations de l'Employeur				846,546			
Other Goods and Services	Autres Biens et Services	4,723,638	4,622,959	6,122,959	7,147,929	0	0	7,147,929
Capital Expenditure	Dépenses d'Investissement	465,946	400,970	400,970	576,000	0	0	576,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,045,485</i>	<i>29,723,789</i>	<i>29,923,789</i>	<i>31,907,475</i>	<i>0</i>	<i>0</i>	<i>31,907,475</i>
78B6 Penama Division	Division de Penama							
Personnel Emoluments	Traitement du Personnel	21,044,554	22,071,677	21,521,677	22,064,897	0	0	22,064,897
Wages and Salaries	Traitements et Salaires				18,616,220			
Allowances	Indemnités et Allocations				2,668,280			
Employer Contributions	Cotisations de l'Employeur				780,397			
Other Goods and Services	Autres Biens et Services	2,930,812	3,424,639	4,424,639	5,314,639	0	0	5,314,639
Capital Expenditure	Dépenses d'Investissement	267,644	570,000	570,000	570,000	0	0	570,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,243,010</i>	<i>26,066,316</i>	<i>26,516,316</i>	<i>27,949,536</i>	<i>0</i>	<i>0</i>	<i>27,949,536</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
78B7 Torba Division	Division de Torba							
Personnel Emoluments	Traitement du Personnel	4,765,070	3,449,578	3,049,578	3,474,631	0	0	3,474,631
Wages and Salaries	Traitements et Salaires				2,928,240			
Allowances	Indemnités et Allocations				423,520			
Employer Contributions	Cotisations de l'Employeur				122,871			
Other Goods and Services	Autres Biens et Services	2,365,762	2,653,617	3,653,617	3,873,617	0	0	3,873,617
Capital Expenditure	Dépenses d'Investissement	225,952	385,000	385,000	385,000	0	0	385,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,356,784</i>	<i>6,488,195</i>	<i>7,088,195</i>	<i>7,733,248</i>	<i>0</i>	<i>0</i>	<i>7,733,248</i>
78B8 Outer Island Airports Maintenance	Maintenance des aeroports des Îles Isolées							
Personnel Emoluments	Traitement du Personnel	840,000	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	32,882,194	42,474,464	42,474,464	42,474,464	0	0	42,474,464
Capital Expenditure	Dépenses d'Investissement	8,194,037	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>	<i>41,916,231</i>	<i>52,000,000</i>	<i>52,000,000</i>	<i>52,000,000</i>	<i>0</i>	<i>0</i>	<i>52,000,000</i>
78B9 Provincial Water Supply	Alimentation provinciale de l'eau							
Personnel Emoluments	Traitement du Personnel	1,235,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	36,509,758	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	7,182,985	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,927,743</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	384,197,434	351,027,880	345,277,880	423,140,419	404,986,000	1,026,345,234	1,854,471,653
MUFC Government Contributions to Projects	Contribution du Gouvernement aux Projets d'Infrastructure							
78A1 Head Office	Siège de la Direction							
Personnel Emoluments	Traitement du Personnel	4,702,293	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	24,058,844	174,277,463	151,277,463	120,875,840	0	0	120,875,840
Capital Expenditure	Dépenses d'Investissement	3,092,220	53,800,000	53,800,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,853,357</i>	<i>228,077,463</i>	<i>205,077,463</i>	<i>120,875,840</i>	<i>0</i>	<i>0</i>	<i>120,875,840</i>
78A2 Project Management Unit	Section de Gestion des Projets							
Personnel Emoluments	Traitement du Personnel	1,565,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,848,594	6,000,000	6,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,413,594</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
78A4 Laboratory	Le Laboratoire							
Personnel Emoluments	Traitement du Personnel	0	1,000,000	1,000,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	797,904	1,000,000	1,000,000	2,000,000	0	0	2,000,000
Capital Expenditure	Dépenses d'Investissement	968,184	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,766,088</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							
Personnel Emoluments	Traitement du Personnel	5,780,000	6,715,000	11,515,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	231,237,133	107,092,925	95,292,925	93,711,555	0	0	93,711,555
Capital Expenditure	Dépenses d'Investissement	86,248,640	37,784,090	37,784,090	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>323,265,773</i>	<i>151,592,015</i>	<i>144,592,015</i>	<i>93,711,555</i>	<i>0</i>	<i>0</i>	<i>93,711,555</i>
78B3 Sanma Division	Division de Sanma							
Personnel Emoluments	Traitement du Personnel	1,524,500	2,722,008	2,722,008	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	95,539,410	112,992,132	104,992,132	92,143,387	0	0	92,143,387
Capital Expenditure	Dépenses d'Investissement	5,504,922	38,869,116	38,869,116	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>102,568,832</i>	<i>154,583,256</i>	<i>146,583,256</i>	<i>92,143,387</i>	<i>0</i>	<i>0</i>	<i>92,143,387</i>
78B4 Malampa Division	Division de Malampa							
Personnel Emoluments	Traitement du Personnel	1,205,000	2,980,002	2,980,002	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	51,509,589	58,419,434	69,419,434	77,622,507	0	0	77,622,507
Capital Expenditure	Dépenses d'Investissement	17,791,273	16,520,478	16,520,478	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>70,505,862</i>	<i>77,919,914</i>	<i>88,919,914</i>	<i>77,622,507</i>	<i>0</i>	<i>0</i>	<i>77,622,507</i>
78B5 Tafea Division	Division de Tafea							
Personnel Emoluments	Traitement du Personnel	1,502,617	400,000	400,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	53,065,821	41,757,143	40,757,143	63,574,103	0	0	63,574,103
Capital Expenditure	Dépenses d'Investissement	11,258,741	22,117,589	22,117,589	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>65,827,179</i>	<i>64,274,732</i>	<i>63,274,732</i>	<i>63,574,103</i>	<i>0</i>	<i>0</i>	<i>63,574,103</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
78B6 Penama Division	Division de Penama							
Personnel Emoluments	Traitement du Personnel	8,561,233	10,577,602	10,577,602	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-1,559,007	51,727,150	51,477,150	86,336,037	0	0	86,336,037
Capital Expenditure	Dépenses d'Investissement	30,857,065	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,859,291</i>	<i>62,304,752</i>	<i>62,054,752</i>	<i>86,336,037</i>	<i>0</i>	<i>0</i>	<i>86,336,037</i>
78B7 Torba Division	Division de Torba							
Personnel Emoluments	Traitement du Personnel	1,145,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	19,985,857	29,517,882	26,517,882	40,612,411	0	0	40,612,411
Capital Expenditure	Dépenses d'Investissement	16,917,724	25,605,952	25,605,952	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,048,581</i>	<i>55,123,834</i>	<i>52,123,834</i>	<i>40,612,411</i>	<i>0</i>	<i>0</i>	<i>40,612,411</i>
Activity Total:	Total pour Activité:	677,108,557	801,875,966	770,625,966	580,875,840	0	0	580,875,840
MUFD Urban Roads Developments and Maintenance	Développement et entretien des voies urbaines							
78B2 Shefa Division	Division de Shefa							
Other Goods and Services	Autres Biens et Services	0	0	0	65,027,892	0	0	65,027,892
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	3,477,600,000	0	3,477,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>65,027,892</i>	<i>3,477,600,000</i>	<i>0</i>	<i>3,542,627,892</i>
78B3 Sanma Division	Division de Sanma							
Other Goods and Services	Autres Biens et Services	0	0	0	54,096,268	0	0	54,096,268
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,096,268</i>	<i>0</i>	<i>0</i>	<i>54,096,268</i>
Activity Total:	Total pour Activité:	0	0	0	119,124,160	3,477,600,000	0	3,596,724,160
Program Total:	Total pour le Programme:	1,061,305,991	1,152,903,846	1,115,903,846	1,123,140,419	3,882,586,000	1,026,345,234	6,032,071,653
Agency Total:	Total pour Agency:	1,408,441,185	1,564,752,668	1,564,752,668	1,606,838,045	6,146,509,499	3,056,807,785	10,810,155,329
Ministry of Internal Affairs	Ministère de l' Interieur							
MIA Cabinet Support	Cabinet du Ministère							
MIAA Portfolio Management	Gestion du Portefeuille							
2301 Cabinet Operations	Activités de Cabinet							
Personnel Emoluments	Traitement du Personnel	36,229,030	38,188,971	38,188,971	38,916,881	0	0	38,916,881
Wages and Salaries	Traitements et Salaires				25,134,270			
Allowances	Indemnités et Allocations				12,798,274			
Employer Contributions	Cotisations de l'Employeur				984,337			
Other Goods and Services	Autres Biens et Services	9,755,192	4,695,480	6,497,324	6,812,722	0	0	6,812,722
Capital Expenditure	Dépenses d'Investissement	819,246	370,000	370,000	670,000	0	0	670,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,803,468</i>	<i>43,254,451</i>	<i>45,056,295</i>	<i>46,399,603</i>	<i>0</i>	<i>0</i>	<i>46,399,603</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	46,803,468	43,254,451	45,056,295	46,399,603	0	0	46,399,603
MIAB Corporate Services	Services Généraux							
2302 Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	22,761,493	20,575,303	21,548,613	317,698,031	0	0	317,698,031
Wages and Salaries	Traitements et Salaires				311,454,841			
Allowances	Indemnités et Allocations				5,682,000			
Employer Contributions	Cotisations de l'Employeur				561,190			
Other Goods and Services	Autres Biens et Services	35,020,603	15,072,293	21,072,293	11,947,343	102,007,079	0	113,954,422
Subsidies & Transfers	Subventions et Transferts de Fonds	34,180,392	0	0	0	30,702,825	0	30,702,825
Capital Expenditure	Dépenses d'Investissement	4,307,463	9,780,000	9,780,000	17,380,000	0	0	17,380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>96,269,951</i>	<i>45,427,596</i>	<i>52,400,906</i>	<i>347,025,374</i>	<i>132,709,904</i>	<i>0</i>	<i>479,735,278</i>
Activity Total:	Total pour Activité:	96,269,951	45,427,596	52,400,906	347,025,374	132,709,904	0	479,735,278
MIAC Police Service Commission	Commission du Corps de Police							
2303 Police Service Commission	Commission du Corps de la Police							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	17,864,231	0	17,864,231
<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>17,864,231</i>	<i>0</i>	<i>17,864,231</i>
Activity Total:	Total pour Activité:	0	0	0	0	17,864,231	0	17,864,231
MIAD Independence Celebration	Célébration de l'Indépendance							
2304 Independence Celebration	Célébration de l'Indépendance							
Personnel Emoluments	Traitement du Personnel	850,000	140,000	140,000	166,500	0	0	166,500
Allowances	Indemnités et Allocations				166,500			
Other Goods and Services	Autres Biens et Services	4,116,250	3,473,500	3,473,500	3,750,000	0	0	3,750,000
Subsidies & Transfers	Subventions et Transferts de Fonds	2,650,000	4,003,000	4,003,000	4,700,000	0	0	4,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,616,250</i>	<i>7,616,500</i>	<i>7,616,500</i>	<i>8,616,500</i>	<i>0</i>	<i>0</i>	<i>8,616,500</i>
Activity Total:	Total pour Activité:	7,616,250	7,616,500	7,616,500	8,616,500	0	0	8,616,500
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	500,000	900,000	900,000	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	500,000	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Program Total:	Total pour le Programme:	151,189,669	97,298,547	106,073,701	403,041,477	150,574,135	0	553,615,612

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 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	29,103,486	34,742,238	31,542,238	35,813,002	0	0	35,813,002
Wages and Salaries	Traitements et Salaires				32,528,160			
Allowances	Indemnités et Allocations				1,957,620			
Employer Contributions	Cotisations de l'Employeur				1,327,222			
Other Goods and Services	Autres Biens et Services	454,626	10,000,000	10,000,000	100,000,000	0	0	100,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	201,414,337	202,000,000	202,000,000	202,000,000	0	0	202,000,000
Capital Expenditure	Dépenses d'Investissement	118,218	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>231,090,667</i>	<i>246,742,238</i>	<i>243,542,238</i>	<i>337,813,002</i>	<i>0</i>	<i>0</i>	<i>337,813,002</i>
Activity Total:	Total pour Activité:	231,090,667	246,742,238	243,542,238	337,813,002	0	0	337,813,002
MICB Grants to Municipalities	Subventions aux Municipalités							
2402 Municipal Grants	Subventions aux Communes							
Personnel Emoluments	Traitement du Personnel	6,951,769	10,593,378	7,795,027	11,854,097	0	0	11,854,097
Wages and Salaries	Traitements et Salaires				10,195,980			
Allowances	Indemnités et Allocations				1,239,840			
Employer Contributions	Cotisations de l'Employeur				418,277			
Other Goods and Services	Autres Biens et Services	2,004,004	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	7,900,000	10,000,000	10,000,000	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	143,996	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,999,769</i>	<i>20,593,378</i>	<i>17,795,027</i>	<i>21,854,097</i>	<i>0</i>	<i>0</i>	<i>21,854,097</i>
Activity Total:	Total pour Activité:	16,999,769	20,593,378	17,795,027	21,854,097	0	0	21,854,097
MICC Administration of Regional Services	Administration des Services Régionaux							
2403 Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	11,485,395	9,040,212	10,561,151	9,725,776	0	0	9,725,776
Wages and Salaries	Traitements et Salaires				7,549,920			
Allowances	Indemnités et Allocations				1,863,420			
Employer Contributions	Cotisations de l'Employeur				312,436			
Other Goods and Services	Autres Biens et Services	8,582,816	9,950,000	9,950,000	10,550,000	96,000,000	0	106,550,000
Subsidies & Transfers	Subventions et Transferts de Fonds	85,645	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	940,738	500,000	500,000	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,094,594</i>	<i>19,490,212</i>	<i>21,011,151</i>	<i>21,175,776</i>	<i>96,000,000</i>	<i>0</i>	<i>117,175,776</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
2404 Development Planning	Planification du Développement							
Personnel Emoluments	Traitement du Personnel	7,710,930	4,814,576	5,077,368	5,014,407	0	0	5,014,407
Wages and Salaries	Traitements et Salaires				3,739,680			
Allowances	Indemnités et Allocations				1,119,920			
Employer Contributions	Cotisations de l'Employeur				154,807			
Other Goods and Services	Autres Biens et Services	6,120,904	500,000	500,000	5,376,323	0	0	5,376,323
Subsidies & Transfers	Subventions et Transferts de Fonds	200,000	8,039,463	8,039,463	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-479,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,552,501</i>	<i>13,354,039</i>	<i>13,616,831</i>	<i>10,390,730</i>	<i>0</i>	<i>0</i>	<i>10,390,730</i>
2405 Financial Services	Services Financiers							
Personnel Emoluments	Traitement du Personnel	1,987,121	3,759,063	3,513,153	3,922,203	0	0	3,922,203
Wages and Salaries	Traitements et Salaires				3,034,080			
Allowances	Indemnités et Allocations				763,280			
Employer Contributions	Cotisations de l'Employeur				124,843			
Other Goods and Services	Autres Biens et Services	355,780	650,000	650,000	1,300,000	0	0	1,300,000
Capital Expenditure	Dépenses d'Investissement	472,470	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,815,371</i>	<i>4,409,063</i>	<i>4,163,153</i>	<i>5,222,203</i>	<i>0</i>	<i>0</i>	<i>5,222,203</i>
2406 Physical & Urban Planning	Aménagement du Territoire et Urbanisme							
Personnel Emoluments	Traitement du Personnel	4,385,607	4,734,932	4,233,308	4,986,248	0	0	4,986,248
Wages and Salaries	Traitements et Salaires				4,057,200			
Allowances	Indemnités et Allocations				763,280			
Employer Contributions	Cotisations de l'Employeur				165,768			
Other Goods and Services	Autres Biens et Services	722,059	650,000	650,000	900,000	0	0	900,000
Capital Expenditure	Dépenses d'Investissement	-4,375	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,103,291</i>	<i>5,384,932</i>	<i>4,883,308</i>	<i>5,886,248</i>	<i>0</i>	<i>0</i>	<i>5,886,248</i>
2407 Decentralization Services Unit	Section des Services de Décentralisation							
Personnel Emoluments	Traitement du Personnel	2,367,735	2,579,631	2,479,631	4,292,350	0	0	4,292,350
Wages and Salaries	Traitements et Salaires				3,245,760			
Allowances	Indemnités et Allocations				913,280			
Employer Contributions	Cotisations de l'Employeur				133,310			
Other Goods and Services	Autres Biens et Services	584,779	500,000	500,000	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	65,861	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,018,375</i>	<i>3,079,631</i>	<i>2,979,631</i>	<i>4,792,350</i>	<i>0</i>	<i>0</i>	<i>4,792,350</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
2410 Legal Service Unit	Unité des Services Juridiques							
Personnel Emoluments	Traitement du Personnel	2,193,217	4,899,906	4,781,906	5,125,424	0	0	5,125,424
Wages and Salaries	Traitements et Salaires				3,411,200			
Allowances	Indemnités et Allocations				1,655,240			
Employer Contributions	Cotisations de l'Employeur				58,984			
Other Goods and Services	Autres Biens et Services	5,992,350	5,181,424	5,181,424	3,874,993	0	0	3,874,993
Subsidies & Transfers	Subventions et Transferts de Fonds	195,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	846,650	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,227,217</i>	<i>10,081,330</i>	<i>9,963,330</i>	<i>9,000,417</i>	<i>0</i>	<i>0</i>	<i>9,000,417</i>
Activity Total:	Total pour Activité:	54,811,349	55,799,207	56,617,404	56,467,724	96,000,000	0	152,467,724
Program Total:	Total pour le Programme:	302,901,785	323,134,823	317,954,669	416,134,823	96,000,000	0	512,134,823
MID Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières							
MIDA Joint Command and Control	Commandement mixte							
2601 Commission's Office	Bureau du Commissaire							
Personnel Emoluments	Traitement du Personnel	0	39,250,983	39,250,983	37,480,793	0	0	37,480,793
Wages and Salaries	Traitements et Salaires				32,238,880			
Allowances	Indemnités et Allocations				3,918,940			
Employer Contributions	Cotisations de l'Employeur				1,322,973			
Other Goods and Services	Autres Biens et Services	0	3,281,875	3,281,875	16,048,899	0	0	16,048,899
Capital Expenditure	Dépenses d'Investissement	0	90,000	90,000	90,000	0	0	90,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>42,622,858</i>	<i>42,622,858</i>	<i>53,619,692</i>	<i>0</i>	<i>0</i>	<i>53,619,692</i>
2602 Corporate Services Unit	Section des Services organisationnels							
Personnel Emoluments	Traitement du Personnel	0	46,950,389	46,950,389	52,010,034	0	0	52,010,034
Wages and Salaries	Traitements et Salaires				36,490,640			
Allowances	Indemnités et Allocations				13,749,502			
Employer Contributions	Cotisations de l'Employeur				1,769,892			
Other Goods and Services	Autres Biens et Services	0	55,354,460	55,354,460	91,196,898	0	0	91,196,898
Capital Expenditure	Dépenses d'Investissement	0	2,055,000	2,055,000	11,820,000	0	0	11,820,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>104,359,849</i>	<i>104,359,849</i>	<i>155,026,932</i>	<i>0</i>	<i>0</i>	<i>155,026,932</i>
2609 Police College	Ecole de la Police							
Personnel Emoluments	Traitement du Personnel	0	16,342,820	16,342,820	36,342,820	0	0	36,342,820
Wages and Salaries	Traitements et Salaires				34,698,320			
Allowances	Indemnités et Allocations				1,045,048			
Employer Contributions	Cotisations de l'Employeur				599,452			
Other Goods and Services	Autres Biens et Services	0	765,170	765,170	765,170	0	0	765,170
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>17,107,990</i>	<i>17,107,990</i>	<i>37,107,990</i>	<i>0</i>	<i>0</i>	<i>37,107,990</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
2636 Port Vila General Duty Policing	Forces de l'ordre Port Vila							
Personnel Emoluments	Traitement du Personnel	0	172,466,936	172,466,936	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	8,971,320	8,971,320	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	705,000	705,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>182,143,256</i>	<i>182,143,256</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	346,233,953	346,233,953	245,754,614	0	0	245,754,614
MIDB Police District Northern	Police région Nord							
2619 Sanma Police	Police de Sanma							
Personnel Emoluments	Traitement du Personnel	0	79,270,217	79,270,217	72,135,004	0	0	72,135,004
Wages and Salaries	Traitements et Salaires				60,790,400			
Allowances	Indemnités et Allocations				8,857,496			
Employer Contributions	Cotisations de l'Employeur				2,487,108			
Other Goods and Services	Autres Biens et Services	0	7,016,980	7,016,980	10,620,000	0	0	10,620,000
Capital Expenditure	Dépenses d'Investissement	0	1,475,000	1,475,000	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>87,762,197</i>	<i>87,762,197</i>	<i>83,205,004</i>	<i>0</i>	<i>0</i>	<i>83,205,004</i>
2621 Torba Police	Police Torba							
Personnel Emoluments	Traitement du Personnel	0	5,911,376	5,911,376	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	293,622	293,622	565,122	0	0	565,122
Capital Expenditure	Dépenses d'Investissement	0	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,454,998</i>	<i>6,454,998</i>	<i>6,726,498</i>	<i>0</i>	<i>0</i>	<i>6,726,498</i>
Activity Total:	Total pour Activité:	0	94,217,195	94,217,195	89,931,502	0	0	89,931,502
MIDC Police District Central	Police région Centre							
2627 Malampa Police	Police Malampa							
Personnel Emoluments	Traitement du Personnel	0	32,001,127	32,001,127	26,121,245	0	0	26,121,245
Wages and Salaries	Traitements et Salaires				21,309,120			
Allowances	Indemnités et Allocations				3,929,130			
Employer Contributions	Cotisations de l'Employeur				882,995			
Other Goods and Services	Autres Biens et Services	0	684,122	684,122	1,344,122	0	0	1,344,122
Capital Expenditure	Dépenses d'Investissement	0	510,000	510,000	510,000	0	0	510,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>33,195,249</i>	<i>33,195,249</i>	<i>27,975,367</i>	<i>0</i>	<i>0</i>	<i>27,975,367</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
2629 Penama Police	Police Penama							
Personnel Emoluments	Traitement du Personnel	0	13,352,393	13,352,393	13,732,614	0	0	13,732,614
Wages and Salaries	Traitements et Salaires				11,536,560			
Allowances	Indemnités et Allocations				1,722,112			
Employer Contributions	Cotisations de l'Employeur				473,942			
Other Goods and Services	Autres Biens et Services	0	603,622	603,622	740,000	0	0	740,000
Capital Expenditure	Dépenses d'Investissement	0	548,000	548,000	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,504,015</i>	<i>14,504,015</i>	<i>15,022,614</i>	<i>0</i>	<i>0</i>	<i>15,022,614</i>
Activity Total:	Total pour Activité:	0	47,699,264	47,699,264	42,997,981	0	0	42,997,981
MIDD Police District Southern	Police région Sud							
2636 Port Vila General Duty Policing	Forces de l'ordre Port Vila							
Personnel Emoluments	Traitement du Personnel	0	0	0	167,089,971	0	0	167,089,971
Wages and Salaries	Traitements et Salaires				141,558,632			
Allowances	Indemnités et Allocations				19,710,000			
Employer Contributions	Cotisations de l'Employeur				5,821,339			
Other Goods and Services	Autres Biens et Services	0	0	0	11,540,000	0	0	11,540,000
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>178,879,971</i>	<i>0</i>	<i>0</i>	<i>178,879,971</i>
2642 Tafea Police Station	Commissariat de Tafea							
Personnel Emoluments	Traitement du Personnel	0	21,821,524	21,821,524	21,301,761	0	0	21,301,761
Wages and Salaries	Traitements et Salaires				17,710,560			
Allowances	Indemnités et Allocations				2,862,800			
Employer Contributions	Cotisations de l'Employeur				728,401			
Other Goods and Services	Autres Biens et Services	0	1,033,800	1,033,800	1,380,000	0	0	1,380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>22,855,324</i>	<i>22,855,324</i>	<i>22,681,761</i>	<i>0</i>	<i>0</i>	<i>22,681,761</i>
2644 Shepherd's Police	Police Shepherds							
Personnel Emoluments	Traitement du Personnel	0	15,400,179	15,400,179	13,348,911	0	0	13,348,911
Wages and Salaries	Traitements et Salaires				10,553,680			
Allowances	Indemnités et Allocations				2,360,784			
Employer Contributions	Cotisations de l'Employeur				434,447			
Other Goods and Services	Autres Biens et Services	0	354,000	354,000	660,000	0	0	660,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>15,754,179</i>	<i>15,754,179</i>	<i>14,008,911</i>	<i>0</i>	<i>0</i>	<i>14,008,911</i>
Activity Total:	Total pour Activité:	0	38,609,503	38,609,503	215,570,643	0	0	215,570,643

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MIDE Vanuatu Mobile Force	Garde Mobile de Vanuatu							
<i>81AA Headquarter</i>	<i>Etat Major</i>							
Personnel Emoluments	Traitement du Personnel	0	25,405,731	25,405,731	21,356,249	0	0	21,356,249
Wages and Salaries	Traitements et Salaires				18,023,840			
Allowances	Indemnités et Allocations				2,596,096			
Employer Contributions	Cotisations de l'Employeur				736,313			
Other Goods and Services	Autres Biens et Services	0	8,548,750	8,548,750	12,598,232	0	0	12,598,232
Capital Expenditure	Dépenses d'Investissement	0	780,000	780,000	1,917,533	0	0	1,917,533
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>34,734,481</i>	<i>34,734,481</i>	<i>35,872,014</i>	<i>0</i>	<i>0</i>	<i>35,872,014</i>
<i>81AB National Support Unit</i>	<i>Section de soutien national</i>							
Personnel Emoluments	Traitement du Personnel	0	108,162,937	108,162,937	96,449,990	0	0	96,449,990
Wages and Salaries	Traitements et Salaires				80,194,400			
Allowances	Indemnités et Allocations				12,953,818			
Employer Contributions	Cotisations de l'Employeur				3,301,772			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>108,162,937</i>	<i>108,162,937</i>	<i>96,449,990</i>	<i>0</i>	<i>0</i>	<i>96,449,990</i>
<i>81AC Surveillance Response Unit</i>	<i>Section d'intervention Surveillance</i>							
Personnel Emoluments	Traitement du Personnel	0	79,065,401	79,065,401	71,101,690	0	0	71,101,690
Wages and Salaries	Traitements et Salaires				59,073,360			
Allowances	Indemnités et Allocations				9,583,796			
Employer Contributions	Cotisations de l'Employeur				2,444,534			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>79,065,401</i>	<i>79,065,401</i>	<i>71,101,690</i>	<i>0</i>	<i>0</i>	<i>71,101,690</i>
<i>81BA Vanuatu Mobile Force Santo</i>	<i>Garde Mobile de Santo</i>							
Personnel Emoluments	Traitement du Personnel	0	63,353,569	63,353,569	51,892,694	0	0	51,892,694
Wages and Salaries	Traitements et Salaires				42,787,680			
Allowances	Indemnités et Allocations				7,344,544			
Employer Contributions	Cotisations de l'Employeur				1,760,470			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>63,353,569</i>	<i>63,353,569</i>	<i>51,892,694</i>	<i>0</i>	<i>0</i>	<i>51,892,694</i>
Activity Total:	Total pour Activité:	0	285,316,388	285,316,388	255,316,388	0	0	255,316,388
MIDF Police Maritime Wing	Surveillance Maritime							
<i>2690 Maritime Surveillance</i>	<i>Surveillance Maritime</i>							
Personnel Emoluments	Traitement du Personnel	0	45,695,721	45,695,721	48,710,426	0	0	48,710,426
Wages and Salaries	Traitements et Salaires				39,803,760			
Allowances	Indemnités et Allocations				7,268,432			
Employer Contributions	Cotisations de l'Employeur				1,638,234			
Other Goods and Services	Autres Biens et Services	0	9,158,530	9,158,530	11,605,000	0	0	11,605,000
Capital Expenditure	Dépenses d'Investissement	0	106,000	106,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>54,960,251</i>	<i>54,960,251</i>	<i>60,465,426</i>	<i>0</i>	<i>0</i>	<i>60,465,426</i>
Activity Total:	Total pour Activité:	0	54,960,251	54,960,251	60,465,426	0	0	60,465,426

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MIDG Border Control	Commande De Frontière							
<i>4501 Immigration border control</i>	<i>Police des Frontières (Immigration)</i>							
Personnel Emoluments	Traitement du Personnel	26,102,579	28,035,917	27,135,917	21,085,755	0	0	21,085,755
Wages and Salaries	Traitements et Salaires				17,752,400			
Allowances	Indemnités et Allocations				2,610,210			
Employer Contributions	Cotisations de l'Employeur				723,145			
Other Goods and Services	Autres Biens et Services	3,669,708	2,508,446	2,508,446	3,614,160	0	0	3,614,160
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,772,287</i>	<i>30,544,363</i>	<i>29,644,363</i>	<i>24,699,915</i>	<i>0</i>	<i>0</i>	<i>24,699,915</i>
<i>4502 Immigration Corporate Services</i>	<i>Services Généraux de l'Immigration</i>							
Personnel Emoluments	Traitement du Personnel	16,138,870	14,026,252	13,859,962	15,967,205	0	0	15,967,205
Wages and Salaries	Traitements et Salaires				12,736,080			
Allowances	Indemnités et Allocations				2,706,022			
Employer Contributions	Cotisations de l'Employeur				525,103			
Other Goods and Services	Autres Biens et Services	13,086,718	19,505,906	19,505,906	13,762,902	0	0	13,762,902
Capital Expenditure	Dépenses d'Investissement	48,090	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>29,273,678</i>	<i>34,532,158</i>	<i>34,365,868</i>	<i>30,730,107</i>	<i>0</i>	<i>0</i>	<i>30,730,107</i>
<i>4504 Santo Immigration Office</i>	<i>Bureau d'Immigration de Santo</i>							
Personnel Emoluments	Traitement du Personnel	3,590,998	7,629,818	7,796,108	6,192,129	0	0	6,192,129
Wages and Salaries	Traitements et Salaires				5,256,720			
Allowances	Indemnités et Allocations				719,920			
Employer Contributions	Cotisations de l'Employeur				215,489			
Other Goods and Services	Autres Biens et Services	1,884,436	574,595	574,595	1,058,898	0	0	1,058,898
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,475,434</i>	<i>8,204,413</i>	<i>8,370,703</i>	<i>7,251,027</i>	<i>0</i>	<i>0</i>	<i>7,251,027</i>
Activity Total:	Total pour Activité:	64,521,399	73,280,934	72,380,934	62,681,049	0	0	62,681,049
MIDH Issue of Passports	Délivrance de passeports							
<i>4503 Passport Office</i>	<i>Bureau des Passeports</i>							
Personnel Emoluments	Traitement du Personnel	8,870,710	10,532,093	9,752,093	7,131,978	0	0	7,131,978
Wages and Salaries	Traitements et Salaires				5,785,980			
Allowances	Indemnités et Allocations				1,109,340			
Employer Contributions	Cotisations de l'Employeur				236,658			
Other Goods and Services	Autres Biens et Services	5,545,041	15,000,000	15,000,000	26,000,000	0	0	26,000,000
Capital Expenditure	Dépenses d'Investissement	3,708,636	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,124,387</i>	<i>25,532,093</i>	<i>24,752,093</i>	<i>33,131,978</i>	<i>0</i>	<i>0</i>	<i>33,131,978</i>
Activity Total:	Total pour Activité:	18,124,387	25,532,093	24,752,093	33,131,978	0	0	33,131,978
Program Total:	Total pour le Programme:	82,645,786	965,849,581	964,169,581	1,005,849,581	0	0	1,005,849,581

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MIE National Services	Services Nationaux							
MIEA Labour Regulation	Règlement du Travail							
<i>2701 General Administration</i>	<i>Administration Générale</i>							
Personnel Emoluments	Traitement du Personnel	12,697,453	12,840,121	12,975,809	10,114,146	0	0	10,114,146
Wages and Salaries	Traitements et Salaires				8,714,160			
Allowances	Indemnités et Allocations				1,046,200			
Employer Contributions	Cotisations de l'Employeur				353,786			
Other Goods and Services	Autres Biens et Services	6,862,040	5,078,728	5,078,728	5,536,003	0	0	5,536,003
Capital Expenditure	Dépenses d'Investissement	231,680	0	0	1,800,000	0	0	1,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,791,173</i>	<i>17,918,849</i>	<i>18,054,537</i>	<i>17,450,149</i>	<i>0</i>	<i>0</i>	<i>17,450,149</i>
<i>2702 Industrial Relations Unit</i>	<i>Services d'emploi</i>							
Personnel Emoluments	Traitement du Personnel	6,807,260	8,512,834	7,672,834	5,917,222	0	0	5,917,222
Wages and Salaries	Traitements et Salaires				5,045,040			
Allowances	Indemnités et Allocations				663,420			
Employer Contributions	Cotisations de l'Employeur				208,762			
Other Goods and Services	Autres Biens et Services	1,440,537	44,147	44,147	2,039,759	0	0	2,039,759
Capital Expenditure	Dépenses d'Investissement	25,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,273,575</i>	<i>8,556,981</i>	<i>7,716,981</i>	<i>7,956,981</i>	<i>0</i>	<i>0</i>	<i>7,956,981</i>
<i>2703 Occupational Health & Safety Unit</i>	<i>Inspection</i>							
Personnel Emoluments	Traitement du Personnel	4,591,330	8,703,394	6,112,315	6,266,122	0	0	6,266,122
Wages and Salaries	Traitements et Salaires				5,045,040			
Allowances	Indemnités et Allocations				1,011,450			
Employer Contributions	Cotisations de l'Employeur				209,632			
Other Goods and Services	Autres Biens et Services	183,700	0	0	1,237,272	0	0	1,237,272
Capital Expenditure	Dépenses d'Investissement	125,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,900,363</i>	<i>8,703,394</i>	<i>6,112,315</i>	<i>7,503,394</i>	<i>0</i>	<i>0</i>	<i>7,503,394</i>
<i>2704 Manpower & Training Unit (ESU)</i>	<i>Médecine du Travail</i>							
Personnel Emoluments	Traitement du Personnel	12,222,001	11,900,219	12,902,758	11,870,699	0	0	11,870,699
Wages and Salaries	Traitements et Salaires				9,631,500			
Allowances	Indemnités et Allocations				1,844,370			
Employer Contributions	Cotisations de l'Employeur				394,829			
Other Goods and Services	Autres Biens et Services	4,603,522	1,248,700	1,248,700	1,460,000	0	0	1,460,000
Capital Expenditure	Dépenses d'Investissement	223,000	0	0	418,220	0	0	418,220
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,048,523</i>	<i>13,148,919</i>	<i>14,151,458</i>	<i>13,748,919</i>	<i>0</i>	<i>0</i>	<i>13,748,919</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
2705 <i>Tripartite Labour Advisory Council</i>	<i>Conseil consultatif du travail et relations industrielles</i>							
Personnel Emoluments	Traitement du Personnel	619,000	959,000	959,000	1,688,333	0	0	1,688,333
Allowances	Indemnités et Allocations				1,688,333			
Other Goods and Services	Autres Biens et Services	708,592	729,333	729,333	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	232,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,559,592</i>	<i>1,688,333</i>	<i>1,688,333</i>	<i>1,688,333</i>	<i>0</i>	<i>0</i>	<i>1,688,333</i>
2706 <i>International Labour Conference</i>	<i>Conférence internationale du travail</i>							
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	1,152,111	814,947	814,947	814,947	0	0	814,947
Capital Expenditure	Dépenses d'Investissement	463,735	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,615,846</i>	<i>1,814,947</i>	<i>1,814,947</i>	<i>1,814,947</i>	<i>0</i>	<i>0</i>	<i>1,814,947</i>
2707 <i>Travel & Subsistance</i>	<i>Voyage et indemnité de subsistance</i>							
Personnel Emoluments	Traitement du Personnel	0	1,400,685	1,400,685	1,400,685	0	0	1,400,685
Allowances	Indemnités et Allocations				1,400,685			
Other Goods and Services	Autres Biens et Services	1,415,394	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,415,394</i>	<i>1,400,685</i>	<i>1,400,685</i>	<i>1,400,685</i>	<i>0</i>	<i>0</i>	<i>1,400,685</i>
Activity Total:	Total pour Activité:	54,604,466	53,232,108	50,939,256	51,563,408	0	0	51,563,408
MIEB Electoral Services	Bureau des Élections							
2801 <i>Office Administration</i>	<i>Administration de Bureau</i>							
Personnel Emoluments	Traitement du Personnel	16,270,468	11,369,578	11,518,352	11,412,824	0	0	11,412,824
Wages and Salaries	Traitements et Salaires				9,414,840			
Allowances	Indemnités et Allocations				1,611,821			
Employer Contributions	Cotisations de l'Employeur				386,163			
Other Goods and Services	Autres Biens et Services	5,808,258	13,661,579	13,661,579	8,603,333	0	0	8,603,333
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	44,849,000	0	44,849,000
Capital Expenditure	Dépenses d'Investissement	1,606,943	385,000	385,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,685,669</i>	<i>25,416,157</i>	<i>25,564,931</i>	<i>20,016,157</i>	<i>44,849,000</i>	<i>0</i>	<i>64,865,157</i>
Activity Total:	Total pour Activité:	23,685,669	25,416,157	25,564,931	20,016,157	44,849,000	0	64,865,157
MIEC Conduct of Elections	Conduite des Élections							
2302 <i>Corporate Services</i>	<i>Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	2,680,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	2,304,810	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,984,810</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
2802 Election Management	Gestion des Élections							
Personnel Emoluments	Traitement du Personnel	60,700	20,000,000	20,000,000	3,550,000	0	0	3,550,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				3,550,000			
Other Goods and Services	Autres Biens et Services	1,081,851	47,200,000	47,200,000	15,950,000	0	0	15,950,000
Subsidies & Transfers	Subventions et Transferts de Fonds	-1,523,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	380,447	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	-2	67,200,000	67,200,000	21,000,000	0	0	21,000,000
Activity Total:	Total pour Activité:	4,984,808	67,200,000	67,200,000	21,000,000	0	0	21,000,000
MIED Civil Registry	Registre Civil et Archives Nationales							
2901 Civil Registry Office	Registre d'Etat Civil							
Personnel Emoluments	Traitement du Personnel	18,521,259	17,401,173	17,730,251	17,367,999	0	0	17,367,999
Wages and Salaries	Traitements et Salaires				14,041,500			
Allowances	Indemnités et Allocations				2,749,180			
Employer Contributions	Cotisations de l'Employeur				577,319			
Other Goods and Services	Autres Biens et Services	967,247	1,408,584	1,408,584	2,549,000	0	0	2,549,000
Capital Expenditure	Dépenses d'Investissement	6,311	0	0	275,867	0	0	275,867
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	19,494,817	18,809,757	19,138,835	20,192,866	0	0	20,192,866
Activity Total:	Total pour Activité:	19,494,817	18,809,757	19,138,835	20,192,866	0	0	20,192,866
Program Total:	Total pour le Programme:	102,769,760	164,658,022	162,843,022	112,772,431	44,849,000	0	157,621,431
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	6,577,825	7,500,745	7,400,745	7,851,145	0	0	7,851,145
Wages and Salaries	Traitements et Salaires				5,856,480			
Allowances	Indemnités et Allocations				1,760,406			
Employer Contributions	Cotisations de l'Employeur				234,259			
Other Goods and Services	Autres Biens et Services	695,719	915,788	915,788	765,388	0	0	765,388
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	7,273,544	8,416,533	8,316,533	8,616,533	0	0	8,616,533
Activity Total:	Total pour Activité:	7,273,544	8,416,533	8,316,533	8,616,533	0	0	8,616,533
Program Total:	Total pour le Programme:	7,273,544	8,416,533	8,316,533	8,616,533	0	0	8,616,533

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MPF Internal Security & Border Control	Sécurité et Contrôle des Frontières Internes							
MPFA Joint Command and Control	Commandement et contrôle conjoint							
<i>2601 Commisioner's Office</i>	<i>Bureau du Commissaire</i>							
Personnel Emoluments	Traitement du Personnel	38,184,827	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>38,184,827</i>	<i>0</i>	<i>0</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>							
Personnel Emoluments	Traitement du Personnel	53,819,496	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	27,142,076	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	248,465	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	4,153,870	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>85,363,907</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2609 Police College</i>	<i>Ecole de la Police</i>							
Personnel Emoluments	Traitement du Personnel	18,568,734	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>18,568,734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	142,117,468	0	0	0	0	0	0
MPFB Police District Northern	Police District Nord							
<i>2619 Sanma Police</i>	<i>Police de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	79,733,575	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	4,608,017	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	113,067	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>84,454,659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>2621 Torba Police</i>	<i>Police Torba</i>							
Personnel Emoluments	Traitement du Personnel	6,581,475	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	585,319	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,166,794</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	91,621,453	0	0	0	0	0	0
MPFC Police District Central	District central de police							
2627 Malampa Police	Police Malampa							
Personnel Emoluments	Traitement du Personnel	33,581,036	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	1,055,128	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	78,222	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	34,714,386	0	0	0	0	0	0
2629 Penama Police	Police Penama							
Personnel Emoluments	Traitement du Personnel	14,771,830	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	417,046	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	8,889	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	205,787	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	15,403,552	0	0	0	0	0	0
Activity Total:	Total pour Activité:	50,117,938	0	0	0	0	0	0
MPFD Police District Southern	Police district sud							
2636 Port Vila General Duty Policing	Forces de l'ordre Port Vila							
Personnel Emoluments	Traitement du Personnel	186,038,620	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	10,965,693	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	951,946	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	197,956,259	0	0	0	0	0	0
2642 Tafea Police Station	Commissariat de Tafea							
Personnel Emoluments	Traitement du Personnel	22,842,224	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	924,621	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	128,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	23,895,345	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
2644 Shepherd's Police	Police Shepherds							
Personnel Emoluments	Traitement du Personnel	15,726,922	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	80,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,806,922</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	237,658,526	0	0	0	0	0	0
MPFE Vanuatu Mobile Force	Vanuatu Force mobile							
2650 Mobile Force HQ	QG Garde mobile							
Personnel Emoluments	Traitement du Personnel	26,800	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
81AA Headquarter	Etat Major							
Personnel Emoluments	Traitement du Personnel	26,410,745	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	6,534,703	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	258,743	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,204,191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
81AB National Support Unit	Section de soutien national							
Personnel Emoluments	Traitement du Personnel	125,366,101	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	240,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>125,606,101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
81AC Surveillance Response Unit	Section d'intervention Surveillance							
Personnel Emoluments	Traitement du Personnel	86,353,184	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	1,800,424	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>88,153,608</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>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
81BA Vanuatu Mobile Force Santo	Garde Mobile de Santo							
Personnel Emoluments	Traitement du Personnel	67,299,175	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	260,239	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,559,414</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	314,550,114	0	0	0	0	0	0
MPFF Police Maritime Wing	Police Maritime Wing							
2690 Maritime Surveillance	Surveillance Maritime							
Personnel Emoluments	Traitement du Personnel	51,936,983	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	4,868,061	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	49,771	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	259,292	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,114,107</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	57,114,107	0	0	0	0	0	0
Program Total:	Total pour le Programme:	893,179,606	0	0	0	0	0	0
Agency Total:	Total pour Agency:	1,539,960,150	1,559,357,506	1,559,357,506	1,946,414,845	291,423,135	0	2,237,837,980
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	37,525,400	33,739,729	35,131,729	60,186,577	0	0	60,186,577
Wages and Salaries	Traitements et Salaires				47,987,042			
Allowances	Indemnités et Allocations				11,276,095			
Employer Contributions	Cotisations de l'Employeur				923,440			
Other Goods and Services	Autres Biens et Services	1,793,386	2,857,841	2,615,841	2,667,841	0	0	2,667,841
Capital Expenditure	Dépenses d'Investissement	393,859	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,712,645</i>	<i>36,597,570</i>	<i>37,747,570</i>	<i>62,854,418</i>	<i>0</i>	<i>0</i>	<i>62,854,418</i>
Activity Total:	Total pour Activité:	39,712,645	36,597,570	37,747,570	62,854,418	0	0	62,854,418
Program Total:	Total pour le Programme:	39,712,645	36,597,570	37,747,570	62,854,418	0	0	62,854,418

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MLB Executive Management and Corporate Serv Direction Générale et Services Généraux								
MLBA Executive Management	Direction Générale							
6502 <i>Executive Management</i>	<i>Gestion Exécutive</i>							
Personnel Emoluments	Traitement du Personnel	10,434,979	14,123,933	11,358,933	14,213,698	0	0	14,213,698
Wages and Salaries	Traitements et Salaires				13,302,960			
Allowances	Indemnités et Allocations				375,140			
Employer Contributions	Cotisations de l'Employeur				535,598			
Other Goods and Services	Autres Biens et Services	717,146	770,000	770,000	770,000	0	0	770,000
Capital Expenditure	Dépenses d'Investissement	78,278	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,230,403</i>	<i>14,893,933</i>	<i>12,128,933</i>	<i>14,983,698</i>	<i>0</i>	<i>0</i>	<i>14,983,698</i>
6503 <i>Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	5,000	55,000	55,000	55,000	0	0	55,000
Allowances	Indemnités et Allocations				55,000			
Other Goods and Services	Autres Biens et Services	416,777	464,166	464,166	464,166	0	0	464,166
Capital Expenditure	Dépenses d'Investissement	54,116	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>475,893</i>	<i>519,166</i>	<i>519,166</i>	<i>519,166</i>	<i>0</i>	<i>0</i>	<i>519,166</i>
Activity Total:	Total pour Activité:	11,706,296	15,413,099	12,648,099	15,502,864	0	0	15,502,864
MLBB Corporate Services	Services Généraux							
6503 <i>Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	10,364,266	9,622,800	8,052,800	9,368,588	0	0	9,368,588
Wages and Salaries	Traitements et Salaires				8,079,240			
Allowances	Indemnités et Allocations				962,700			
Employer Contributions	Cotisations de l'Employeur				326,648			
Other Goods and Services	Autres Biens et Services	1,132,873	1,470,467	7,460,467	1,470,467	0	0	1,470,467
Subsidies & Transfers	Subventions et Transferts de Fonds	25,778	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	256,816	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,779,733</i>	<i>11,093,267</i>	<i>15,513,267</i>	<i>10,839,055</i>	<i>0</i>	<i>0</i>	<i>10,839,055</i>
6504 <i>Land Reform Package</i>	<i>Établissements et loyer foncier</i>							
Personnel Emoluments	Traitement du Personnel	-145,500	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	29,644,901	20,151,992	16,551,992	25,100,000	0	0	25,100,000
Capital Expenditure	Dépenses d'Investissement	2,941,042	500,000	500,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,440,443</i>	<i>20,651,992</i>	<i>17,051,992</i>	<i>29,100,000</i>	<i>0</i>	<i>0</i>	<i>29,100,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
6505 Human Resource Management	Gestion des ressources humaines							
Personnel Emoluments	Traitement du Personnel	3,415,465	3,641,101	3,642,101	3,608,581	0	0	3,608,581
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				524,780			
Employer Contributions	Cotisations de l'Employeur				120,281			
Other Goods and Services	Autres Biens et Services	345,899	618,000	618,000	618,000	0	0	618,000
Capital Expenditure	Dépenses d'Investissement	67,001	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,828,365</i>	<i>4,259,101</i>	<i>4,260,101</i>	<i>4,226,581</i>	<i>0</i>	<i>0</i>	<i>4,226,581</i>
6506 Information Technology	Information Technologie							
Personnel Emoluments	Traitement du Personnel	9,332,537	10,643,824	10,350,824	11,841,739	0	0	11,841,739
Wages and Salaries	Traitements et Salaires				10,266,480			
Allowances	Indemnités et Allocations				1,163,730			
Employer Contributions	Cotisations de l'Employeur				411,529			
Other Goods and Services	Autres Biens et Services	1,129,881	480,000	453,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	476,786	1,000,000	1,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,939,204</i>	<i>12,123,824</i>	<i>11,803,824</i>	<i>11,841,739</i>	<i>0</i>	<i>0</i>	<i>11,841,739</i>
Activity Total:	Total pour Activité:	58,987,745	48,128,184	48,629,184	56,007,375	0	0	56,007,375
Program Total:	Total pour le Programme:	70,694,041	63,541,283	61,277,283	71,510,239	0	0	71,510,239
MLE Lands Management	Gestion Foncière							
MLEA Land Survey	Service Topographique							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	233,993	248,050	248,050	248,050	0	0	248,050
Capital Expenditure	Dépenses d'Investissement	9,774	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>243,767</i>	<i>248,050</i>	<i>248,050</i>	<i>248,050</i>	<i>0</i>	<i>0</i>	<i>248,050</i>
6801 Land Survey Unit	Service Topographique							
Personnel Emoluments	Traitement du Personnel	22,320,663	23,421,062	23,241,062	25,539,803	0	0	25,539,803
Wages and Salaries	Traitements et Salaires				22,545,120			
Allowances	Indemnités et Allocations				2,206,790			
Employer Contributions	Cotisations de l'Employeur				787,893			
Other Goods and Services	Autres Biens et Services	2,242,402	4,747,289	4,747,289	4,673,880	0	0	4,673,880
Capital Expenditure	Dépenses d'Investissement	191,937	0	0	54,294,404	0	0	54,294,404
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,755,002</i>	<i>28,168,351</i>	<i>27,988,351</i>	<i>84,508,087</i>	<i>0</i>	<i>0</i>	<i>84,508,087</i>
Activity Total:	Total pour Activité:	24,998,769	28,416,401	28,236,401	84,756,137	0	0	84,756,137

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MLEB Land Use Planning	Aménagement des Terres							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	10,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	150,039	134,211	134,211	134,211	0	0	134,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>160,039</i>	<i>134,211</i>	<i>134,211</i>	<i>134,211</i>	<i>0</i>	<i>0</i>	<i>134,211</i>
<i>6601 Urban & Rural Lands Unit</i>	<i>Section des Terres Urbaines et Rurales</i>							
Personnel Emoluments	Traitement du Personnel	7,390,027	7,701,537	7,801,537	6,792,599	0	0	6,792,599
Wages and Salaries	Traitements et Salaires				5,785,980			
Allowances	Indemnités et Allocations				774,310			
Employer Contributions	Cotisations de l'Employeur				232,309			
Other Goods and Services	Autres Biens et Services	2,977,194	4,405,580	4,405,580	3,994,950	0	0	3,994,950
Subsidies & Transfers	Subventions et Transferts de Fonds	8,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	382,704	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,757,925</i>	<i>12,107,117</i>	<i>12,207,117</i>	<i>10,787,549</i>	<i>0</i>	<i>0</i>	<i>10,787,549</i>
Activity Total:	Total pour Activité:	10,917,964	12,241,328	12,341,328	10,921,760	0	0	10,921,760
MLEC Lease Management	Gestion des Baux							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Other Goods and Services	Autres Biens et Services	111,616	134,000	134,000	134,000	0	0	134,000
Capital Expenditure	Dépenses d'Investissement	32,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>143,616</i>	<i>134,000</i>	<i>134,000</i>	<i>134,000</i>	<i>0</i>	<i>0</i>	<i>134,000</i>
<i>6601 Urban & Rural Lands Unit</i>	<i>Section des Terres Urbaines et Rurales</i>							
Personnel Emoluments	Traitement du Personnel	3,718,448	5,036,842	6,161,842	4,115,184	0	0	4,115,184
Wages and Salaries	Traitements et Salaires				3,351,600			
Allowances	Indemnités et Allocations				627,780			
Employer Contributions	Cotisations de l'Employeur				135,804			
Other Goods and Services	Autres Biens et Services	3,273,372	4,174,333	3,979,333	3,638,000	0	0	3,638,000
Capital Expenditure	Dépenses d'Investissement	417,827	369,000	369,000	269,000	0	0	269,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,409,647</i>	<i>9,580,175</i>	<i>10,510,175</i>	<i>8,022,184</i>	<i>0</i>	<i>0</i>	<i>8,022,184</i>
<i>6603 Santo Office</i>	<i>Bureau de Santo</i>							
Personnel Emoluments	Traitement du Personnel	5,062,552	8,155,395	7,869,395	9,908,655	0	0	9,908,655
Wages and Salaries	Traitements et Salaires				8,608,380			
Allowances	Indemnités et Allocations				954,200			
Employer Contributions	Cotisations de l'Employeur				346,075			
Other Goods and Services	Autres Biens et Services	4,171,314	3,798,576	3,798,576	1,518,576	0	0	1,518,576
Capital Expenditure	Dépenses d'Investissement	141,415	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,375,281</i>	<i>12,153,971</i>	<i>11,867,971</i>	<i>11,627,231</i>	<i>0</i>	<i>0</i>	<i>11,627,231</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
6604 Enforcement & Compliance	Exécution et conformité							
Personnel Emoluments	Traitement du Personnel	-1,107,957	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			
Cost Centre Total	Total de Section de Frais	-1,107,957	0	0	0	0	0	0
6701 Land Records Unit	Service de l'Enregistrement et des Hypothèques							
Personnel Emoluments	Traitement du Personnel	-1,162,768	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	-9,000	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	-1,171,768	0	0	0	0	0	0
Activity Total:	Total pour Activité:	14,648,819	21,868,146	22,512,146	19,783,415	0	0	19,783,415
MLED Land Valuation	L' Evaluation des Terres							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	0	321,080	321,080	0	0	0	0
Cost Centre Total	Total de Section de Frais	0	321,080	321,080	0	0	0	0
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitement du Personnel	8,547,286	7,154,155	7,482,155	7,249,951	0	0	7,249,951
Wages and Salaries	Traitements et Salaires				6,209,280			
Allowances	Indemnités et Allocations				790,560			
Employer Contributions	Cotisations de l'Employeur				250,111			
Other Goods and Services	Autres Biens et Services	897,794	1,232,218	1,204,218	5,232,218	0	0	5,232,218
Capital Expenditure	Dépenses d'Investissement	191,621	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	9,636,701	8,386,373	8,686,373	12,482,169	0	0	12,482,169
Activity Total:	Total pour Activité:	9,636,701	8,707,453	9,007,453	12,482,169	0	0	12,482,169
MLEF Land Registry	Le Registre Foncier							
6701 Land Records Unit	Service de l'Enregistrement et des Hypothèques							
Personnel Emoluments	Traitement du Personnel	17,486,533	15,894,265	16,234,265	15,759,686	0	0	15,759,686
Wages and Salaries	Traitements et Salaires				13,053,660			
Allowances	Indemnités et Allocations				2,175,180			
Employer Contributions	Cotisations de l'Employeur				530,846			
Other Goods and Services	Autres Biens et Services	1,308,116	2,995,800	2,995,800	4,130,000	0	0	4,130,000
Capital Expenditure	Dépenses d'Investissement	1,941,787	482,000	482,000	0	0	0	0
Cost Centre Total	Total de Section de Frais	20,736,436	19,372,065	19,712,065	19,889,686	0	0	19,889,686
Activity Total:	Total pour Activité:	20,736,436	19,372,065	19,712,065	19,889,686	0	0	19,889,686

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MLEG Enforcement & Compliance	L'Application de la Loi et Conformité							
6604 <i>Enforcement & Compliance</i>	<i>Exécution et conformité</i>							
Personnel Emoluments	Traitement du Personnel	5,686,888	4,046,484	5,682,484	4,018,020	0	0	4,018,020
Wages and Salaries	Traitements et Salaires				3,528,000			
Allowances	Indemnités et Allocations				348,030			
Employer Contributions	Cotisations de l'Employeur				141,990			
Other Goods and Services	Autres Biens et Services	2,036,347	3,008,700	2,792,700	6,008,700	0	0	6,008,700
Capital Expenditure	Dépenses d'Investissement	410,319	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,133,554</i>	<i>7,055,184</i>	<i>8,475,184</i>	<i>10,026,720</i>	<i>0</i>	<i>0</i>	<i>10,026,720</i>
Activity Total:	Total pour Activité:	8,133,554	7,055,184	8,475,184	10,026,720	0	0	10,026,720
Program Total:	Total pour le Programme:	89,072,243	97,660,577	100,284,577	157,859,887	0	0	157,859,887
MLF Geology and Mines	Géologie et Mines							
MLFA Mines and Minerals	Mines et Ressources Minérales							
6503 <i>Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Other Goods and Services	Autres Biens et Services	0	303,598	303,598	303,598	0	0	303,598
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>303,598</i>	<i>303,598</i>	<i>303,598</i>	<i>0</i>	<i>0</i>	<i>303,598</i>
6901 <i>Geology & Mines - Minerals</i>	<i>Géologie et Mines - Minerais</i>							
Personnel Emoluments	Traitement du Personnel	11,676,705	12,152,894	12,012,894	14,805,306	0	0	14,805,306
Wages and Salaries	Traitements et Salaires				13,124,160			
Allowances	Indemnités et Allocations				1,152,700			
Employer Contributions	Cotisations de l'Employeur				528,446			
Other Goods and Services	Autres Biens et Services	3,569,384	1,520,267	1,520,267	411,000	0	0	411,000
Capital Expenditure	Dépenses d'Investissement	6,730,562	4,800,000	4,800,000	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,976,651</i>	<i>18,473,161</i>	<i>18,333,161</i>	<i>17,716,306</i>	<i>0</i>	<i>0</i>	<i>17,716,306</i>
Activity Total:	Total pour Activité:	21,976,651	18,776,759	18,636,759	18,019,904	0	0	18,019,904
MLFB Geological Research	Recherche Géologique							
6902 <i>Geology & Mines - Geo. Research</i>	<i>Géologie et Mines - Recherches Géologiques</i>							
Capital Expenditure	Dépenses d'Investissement	0	3,000,000	3,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	3,000,000	3,000,000	0	0	0	0
Program Total:	Total pour le Programme:	21,976,651	21,776,759	21,636,759	18,019,904	0	0	18,019,904
MLG Water Resources	Ressources en Eau							
MLGA Water Resources	Hydraulique rurale							
6503 <i>Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Other Goods and Services	Autres Biens et Services	266,689	296,383	296,383	296,383	0	0	296,383
Capital Expenditure	Dépenses d'Investissement	5,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>271,689</i>	<i>296,383</i>	<i>296,383</i>	<i>296,383</i>	<i>0</i>	<i>0</i>	<i>296,383</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale							
Personnel Emoluments	Traitement du Personnel	16,038,612	16,953,673	26,093,965	32,454,833	0	0	32,454,833
Wages and Salaries	Traitements et Salaires				29,346,800			
Allowances	Indemnités et Allocations				2,488,070			
Employer Contributions	Cotisations de l'Employeur				619,963			
Other Goods and Services	Autres Biens et Services	3,576,532	4,704,034	4,336,034	3,705,000	0	0	3,705,000
Capital Expenditure	Dépenses d'Investissement	4,409,582	63,000	63,000	63,000	0	0	63,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,024,726</i>	<i>21,720,707</i>	<i>30,492,999</i>	<i>36,222,833</i>	<i>0</i>	<i>0</i>	<i>36,222,833</i>
6905 Sanma Water Supply Services	Services d'adduction d'eau de Sanma							
Personnel Emoluments	Traitement du Personnel	0	6,966,453	6,681,453	7,099,561	0	0	7,099,561
Wages and Salaries	Traitements et Salaires				5,609,520			
Allowances	Indemnités et Allocations				1,261,310			
Employer Contributions	Cotisations de l'Employeur				228,731			
Other Goods and Services	Autres Biens et Services	0	31,640,213	31,582,921	25,169,282	0	0	25,169,282
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>38,606,666</i>	<i>38,264,374</i>	<i>35,268,843</i>	<i>0</i>	<i>0</i>	<i>35,268,843</i>
6906 Penama Water Supply Services	Services d'adduction d'eau de Penama							
Personnel Emoluments	Traitement du Personnel	0	4,627,660	4,177,660	3,025,053	0	0	3,025,053
Wages and Salaries	Traitements et Salaires				2,751,840			
Allowances	Indemnités et Allocations				163,140			
Employer Contributions	Cotisations de l'Employeur				110,073			
Other Goods and Services	Autres Biens et Services	0	3,068,666	3,068,666	3,071,000	0	0	3,071,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,696,326</i>	<i>7,246,326</i>	<i>6,096,053</i>	<i>0</i>	<i>0</i>	<i>6,096,053</i>
6907 Malampa Water Supply Services	Services d'adduction d'eau de Malampa							
Personnel Emoluments	Traitement du Personnel	0	5,374,585	6,124,585	4,856,395	0	0	4,856,395
Wages and Salaries	Traitements et Salaires				4,268,880			
Allowances	Indemnités et Allocations				413,280			
Employer Contributions	Cotisations de l'Employeur				174,235			
Other Goods and Services	Autres Biens et Services	0	3,344,670	3,344,670	3,348,000	0	0	3,348,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>8,719,255</i>	<i>9,469,255</i>	<i>8,204,395</i>	<i>0</i>	<i>0</i>	<i>8,204,395</i>
6908 Tafea Water Supply Services	Services d'adduction d'eau de Tafea							
Personnel Emoluments	Traitement du Personnel	0	5,740,294	4,320,294	4,923,533	0	0	4,923,533
Wages and Salaries	Traitements et Salaires				4,198,320			
Allowances	Indemnités et Allocations				554,670			
Employer Contributions	Cotisations de l'Employeur				170,543			
Other Goods and Services	Autres Biens et Services	0	3,399,998	3,399,998	3,392,222	0	0	3,392,222
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,140,292</i>	<i>7,720,292</i>	<i>8,315,755</i>	<i>0</i>	<i>0</i>	<i>8,315,755</i>
Activity Total:	Total pour Activité:	24,296,415	86,179,629	93,489,629	94,404,262	0	0	94,404,262

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MLGB Water Resource Management	Gestion des Ressources en Eau							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	8,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	230,419	265,555	265,555	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>243,419</i>	<i>265,555</i>	<i>265,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>6904 Water Analysis</i>	<i>Géologie et Mines - Ressources en Eau</i>							
Personnel Emoluments	Traitement du Personnel	11,749,704	7,806,062	7,296,062	8,148,279	0	0	8,148,279
Wages and Salaries	Traitements et Salaires				7,056,000			
Allowances	Indemnités et Allocations				809,170			
Employer Contributions	Cotisations de l'Employeur				283,109			
Other Goods and Services	Autres Biens et Services	3,738,688	1,980,490	1,880,490	1,980,490	0	0	1,980,490
Capital Expenditure	Dépenses d'Investissement	11,621,802	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,110,194</i>	<i>9,786,552</i>	<i>9,176,552</i>	<i>10,128,769</i>	<i>0</i>	<i>0</i>	<i>10,128,769</i>
<i>6909 Drilling Unit</i>	<i>Cellule de forage</i>							
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:	27,353,613	10,052,107	9,442,107	12,128,769	0	0	12,128,769
Program Total:	Total pour le Programme:	51,650,028	96,231,736	102,931,736	106,533,031	0	0	106,533,031
MLH Valuer General's Office	Bureau de l'Évaluateur Général							
MLHA Land Valuation Services	Les Services d'Evaluation Foncière							
<i>6602 Valuer Generals Office</i>	<i>Bureau de l'Évaluateur Général</i>							
Capital Expenditure	Dépenses d'Investissement	0	0	0	99,999	0	0	99,999
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>99,999</i>	<i>0</i>	<i>0</i>	<i>99,999</i>
<i>9601 Valuer General</i>	<i>Evaluateur général</i>							
Personnel Emoluments	Traitement du Personnel	6,450,509	7,433,422	7,438,422	7,580,302	0	0	7,580,302
Wages and Salaries	Traitements et Salaires				6,809,040			
Allowances	Indemnités et Allocations				498,030			
Employer Contributions	Cotisations de l'Employeur				273,232			
Other Goods and Services	Autres Biens et Services	1,704,169	2,735,599	2,660,599	2,501,502	0	0	2,501,502
Capital Expenditure	Dépenses d'Investissement	61,713	0	0	37,990	0	0	37,990
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,216,391</i>	<i>10,169,021</i>	<i>10,099,021</i>	<i>10,119,794</i>	<i>0</i>	<i>0</i>	<i>10,119,794</i>
Activity Total:	Total pour Activité:	8,216,391	10,169,021	10,099,021	10,219,793	0	0	10,219,793
Program Total:	Total pour le Programme:	8,216,391	10,169,021	10,099,021	10,219,793	0	0	10,219,793
Agency Total:	Total pour Agency:	281,321,999	325,976,946	333,976,946	426,997,272	0	0	426,997,272

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Ministry of Justice and Social Welfare	Ministère de la Justice et des Affaires Sociales							
MJA Cabinet Support	Cabinet du Ministère							
MJAA Portfolio Management	Gestion du Portefeuille							
07AA Cabinet Operations	Gestion du Cabinet							
Personnel Emoluments	Traitement du Personnel	41,262,871	41,255,018	41,255,018	42,181,021	0	0	42,181,021
Wages and Salaries	Traitements et Salaires				25,409,582			
Allowances	Indemnités et Allocations				15,713,371			
Employer Contributions	Cotisations de l'Employeur				1,058,068			
Other Goods and Services	Autres Biens et Services	7,597,952	7,458,286	9,283,286	10,278,150	0	0	10,278,150
Capital Expenditure	Dépenses d'Investissement	1,463,299	945,000	945,000	945,000	0	0	945,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,324,122</i>	<i>49,658,304</i>	<i>51,483,304</i>	<i>53,404,171</i>	<i>0</i>	<i>0</i>	<i>53,404,171</i>
Activity Total:	Total pour Activité:	50,324,122	49,658,304	51,483,304	53,404,171	0	0	53,404,171
MJAB Corporate Services	Services Généraux							
07AB Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	19,239,616	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	38,743	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,278,359</i>	<i>0</i>	<i>0</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							
Personnel Emoluments	Traitement du Personnel	837,500	17,636,966	23,681,766	47,124,820	0	0	47,124,820
Wages and Salaries	Traitements et Salaires				43,835,621			
Allowances	Indemnités et Allocations				2,487,408			
Employer Contributions	Cotisations de l'Employeur				801,791			
Other Goods and Services	Autres Biens et Services	16,165,529	10,988,820	8,598,820	9,485,755	0	0	9,485,755
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	532,062,016	0	532,062,016
Capital Expenditure	Dépenses d'Investissement	2,178,915	1,426,500	1,426,500	175,332	0	0	175,332
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,181,944</i>	<i>30,052,286</i>	<i>33,707,086</i>	<i>56,785,907</i>	<i>532,062,016</i>	<i>0</i>	<i>588,847,923</i>
30AB Convention on the Right of People with Disability	Convention sur les droits des personnes handicapées							
Personnel Emoluments	Traitement du Personnel	0	6,498,371	3,412,483	4,744,262	0	0	4,744,262
Wages and Salaries	Traitements et Salaires				3,598,560			
Allowances	Indemnités et Allocations				984,000			
Employer Contributions	Cotisations de l'Employeur				161,702			
Other Goods and Services	Autres Biens et Services	0	1,440,829	2,028,958	2,894,938	0	0	2,894,938
Subsidies & Transfers	Subventions et Transferts de Fonds	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>9,139,200</i>	<i>6,641,441</i>	<i>7,639,200</i>	<i>0</i>	<i>0</i>	<i>7,639,200</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
30AC Convention on the Right of a Child (CRC)	Convention sur les droits de l'enfance							
Personnel Emoluments	Traitement du Personnel	0	2,374,854	3,361,547	3,165,216	0	0	3,165,216
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				228,000			
Employer Contributions	Cotisations de l'Employeur				114,816			
Other Goods and Services	Autres Biens et Services	0	1,764,346	2,275,412	2,473,984	0	0	2,473,984
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	31,029,250	0	31,029,250
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,139,200</i>	<i>5,636,959</i>	<i>5,639,200</i>	<i>31,029,250</i>	<i>0</i>	<i>36,668,450</i>
30AD Land Ombudsman	Médiateur foncier							
Personnel Emoluments	Traitement du Personnel	0	4,705,354	4,343,273	4,785,354	0	0	4,785,354
Wages and Salaries	Traitements et Salaires				3,663,840			
Allowances	Indemnités et Allocations				974,000			
Employer Contributions	Cotisations de l'Employeur				147,514			
Other Goods and Services	Autres Biens et Services	0	948,054	1,310,135	1,172,486	0	0	1,172,486
Capital Expenditure	Dépenses d'Investissement	0	304,432	304,432	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,957,840</i>	<i>5,957,840</i>	<i>5,957,840</i>	<i>0</i>	<i>0</i>	<i>5,957,840</i>
Activity Total:	Total pour Activité:	38,460,303	49,288,526	51,943,326	76,022,147	563,091,266	0	639,113,413
Program Total:	Total pour le Programme:	88,784,425	98,946,830	103,426,630	129,426,318	563,091,266	0	692,517,584
MJB Womens Affairs	Condition Feminines							
MJBA Women's Affairs	Condition Feminines							
08AA Policy Section	Division de la Politique							
Personnel Emoluments	Traitement du Personnel	23,016,748	19,445,650	19,445,650	19,156,582	0	0	19,156,582
Wages and Salaries	Traitements et Salaires				14,112,060			
Allowances	Indemnités et Allocations				4,421,060			
Employer Contributions	Cotisations de l'Employeur				623,462			
Other Goods and Services	Autres Biens et Services	12,452,490	7,075,775	7,075,775	6,464,843	99,264,000	0	105,728,843
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	99,264,000	0	99,264,000
Capital Expenditure	Dépenses d'Investissement	649,442	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,118,680</i>	<i>26,521,425</i>	<i>26,521,425</i>	<i>25,621,425</i>	<i>198,528,000</i>	<i>0</i>	<i>224,149,425</i>
08BA Tafea Provincial Office	Bureau provincial de Tafea							
Personnel Emoluments	Traitement du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	0	0	220,000	0	0	220,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
08BC Malampa Provincial Office	Bureau provincial de Malampa							
Personnel Emoluments	Traitement du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	0	0	220,000	0	0	220,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BE Sanma Provincial Office	Bureau provincial de Sanma							
Personnel Emoluments	Traitement du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
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>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Activity Total:	Total pour Activité:	36,118,680	26,521,425	26,521,425	26,521,425	198,528,000	0	225,049,425
Program Total:	Total pour le Programme:	36,118,680	26,521,425	26,521,425	26,521,425	198,528,000	0	225,049,425
MJC Correctional Services	Services Correctionnels							
MJCA Correctional Services	Services Correctionnels							
2501 Office of the Director	Bureau du Directeur							
Personnel Emoluments	Traitement du Personnel	16,518,474	16,250,902	14,829,295	16,622,253	0	0	16,622,253
Wages and Salaries	Traitements et Salaires				12,983,040			
Allowances	Indemnités et Allocations				3,090,840			
Employer Contributions	Cotisations de l'Employeur				548,373			
Other Goods and Services	Autres Biens et Services	18,823,152	10,459,415	30,647,303	10,154,701	28,750,000	0	38,904,701
Capital Expenditure	Dépenses d'Investissement	1,910,598	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,252,224</i>	<i>26,810,317</i>	<i>45,576,598</i>	<i>26,776,954</i>	<i>28,750,000</i>	<i>0</i>	<i>55,526,954</i>
2502 Correctional Centre (North)	Centre Correctionnel (nord)							
Personnel Emoluments	Traitement du Personnel	33,047,363	56,349,224	39,959,812	52,330,194	0	0	52,330,194
Wages and Salaries	Traitements et Salaires				38,455,200			
Allowances	Indemnités et Allocations				12,182,399			
Employer Contributions	Cotisations de l'Employeur				1,692,595			
Other Goods and Services	Autres Biens et Services	9,965,835	13,633,125	13,396,132	16,964,667	0	0	16,964,667
Capital Expenditure	Dépenses d'Investissement	41,220	150,000	150,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,054,418</i>	<i>70,132,349</i>	<i>53,505,944</i>	<i>69,294,861</i>	<i>0</i>	<i>0</i>	<i>69,294,861</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
2503 Probation (North)	Épreuve (nord)							
Personnel Emoluments	Traitement du Personnel	8,957,565	9,555,606	9,245,606	9,322,999	0	0	9,322,999
Wages and Salaries	Traitements et Salaires				7,197,120			
Allowances	Indemnités et Allocations				1,821,034			
Employer Contributions	Cotisations de l'Employeur				304,845			
Other Goods and Services	Autres Biens et Services	2,919,451	3,127,125	3,127,125	3,459,732	0	0	3,459,732
Capital Expenditure	Dépenses d'Investissement	31,111	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,908,127</i>	<i>12,782,731</i>	<i>12,472,731</i>	<i>12,782,731</i>	<i>0</i>	<i>0</i>	<i>12,782,731</i>
2504 Parole	Liberté Conditionnelle sur Parole							
Personnel Emoluments	Traitement du Personnel	311,800	560,000	560,000	560,000	0	0	560,000
Allowances	Indemnités et Allocations				560,000			
Other Goods and Services	Autres Biens et Services	612,589	388,889	388,889	394,444	0	0	394,444
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>924,389</i>	<i>948,889</i>	<i>948,889</i>	<i>954,444</i>	<i>0</i>	<i>0</i>	<i>954,444</i>
2505 Correctonal Centre (South)	Centre Correctionnel (Sud)							
Personnel Emoluments	Traitement du Personnel	70,060,332	71,984,420	71,604,420	71,743,648	0	0	71,743,648
Wages and Salaries	Traitements et Salaires				52,708,320			
Allowances	Indemnités et Allocations				16,725,280			
Employer Contributions	Cotisations de l'Employeur				2,310,048			
Other Goods and Services	Autres Biens et Services	17,526,919	15,829,032	15,829,032	17,456,069	0	0	17,456,069
Capital Expenditure	Dépenses d'Investissement	290,046	800,000	800,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>87,877,297</i>	<i>88,613,452</i>	<i>88,233,452</i>	<i>89,199,717</i>	<i>0</i>	<i>0</i>	<i>89,199,717</i>
2506 Probation (South)	Épreuve (Sud)							
Personnel Emoluments	Traitement du Personnel	11,458,326	13,262,419	12,487,543	13,541,450	0	0	13,541,450
Wages and Salaries	Traitements et Salaires				10,613,440			
Allowances	Indemnités et Allocations				2,484,164			
Employer Contributions	Cotisations de l'Employeur				443,846			
Other Goods and Services	Autres Biens et Services	3,232,762	2,820,327	2,820,327	2,820,327	0	0	2,820,327
Capital Expenditure	Dépenses d'Investissement	11,912	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,703,000</i>	<i>16,082,746</i>	<i>15,307,870</i>	<i>16,361,777</i>	<i>0</i>	<i>0</i>	<i>16,361,777</i>
Activity Total:	Total pour Activité:	195,719,455	215,370,484	216,045,484	215,370,484	28,750,000	0	244,120,484
Program Total:	Total pour le Programme:	195,719,455	215,370,484	216,045,484	215,370,484	28,750,000	0	244,120,484

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MJD Lands Tribunal	Tribunal des terres							
MJDA Lands Tribunal Office	Greffé des Tribunaux des terres							
84AA Customary land management	Responsable des tribunaux des terres							
Personnel Emoluments	Traitement du Personnel	25,674,736	24,035,618	23,355,618	29,759,180	0	0	29,759,180
Wages and Salaries	Traitements et Salaires				23,721,520			
Allowances	Indemnités et Allocations				4,920,000			
Employer Contributions	Cotisations de l'Employeur				1,117,660			
Other Goods and Services	Autres Biens et Services	6,389,218	10,307,297	10,987,297	7,983,735	0	0	7,983,735
Capital Expenditure	Dépenses d'Investissement	1,247,080	200,000	200,000	1,800,000	0	0	1,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,311,034</i>	<i>34,542,915</i>	<i>34,542,915</i>	<i>39,542,915</i>	<i>0</i>	<i>0</i>	<i>39,542,915</i>
Activity Total:	Total pour Activité:	33,311,034	34,542,915	34,542,915	39,542,915	0	0	39,542,915
Program Total:	Total pour le Programme:	33,311,034	34,542,915	34,542,915	39,542,915	0	0	39,542,915
MJE Law Commission	Commission des lois							
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							
Personnel Emoluments	Traitement du Personnel	11,309,981	13,228,850	12,907,388	12,782,770	0	0	12,782,770
Wages and Salaries	Traitements et Salaires				10,619,280			
Allowances	Indemnités et Allocations				1,718,000			
Employer Contributions	Cotisations de l'Employeur				445,490			
Other Goods and Services	Autres Biens et Services	4,022,767	4,276,585	4,598,047	4,458,220	0	0	4,458,220
Capital Expenditure	Dépenses d'Investissement	250,844	500,000	500,000	764,445	0	0	764,445
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,583,592</i>	<i>18,005,435</i>	<i>18,005,435</i>	<i>18,005,435</i>	<i>0</i>	<i>0</i>	<i>18,005,435</i>
Activity Total:	Total pour Activité:	15,583,592	18,005,435	18,005,435	18,005,435	0	0	18,005,435
Program Total:	Total pour le Programme:	15,583,592	18,005,435	18,005,435	18,005,435	0	0	18,005,435
Agency Total:	Total pour Agency:	369,517,186	393,387,089	398,541,889	428,866,577	790,369,266	0	1,219,235,843

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2016 Actual/2016 Actuel	2017 Original Appropriation/ 2017 Appropriation d'origine	2017 Revised Budget/ 2017 Budget Révisé	2018 Appropriation/ 2018 Appropriation	2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2018 Funded from External Loans Financé par le biais de prêts de l'extérieur	2018 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							
59AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	37,497,367	36,796,899	36,796,899	42,087,244	0	0	42,087,244
Wages and Salaries	Traitements et Salaires				29,229,008			
Allowances	Indemnités et Allocations				11,868,925			
Employer Contributions	Cotisations de l'Employeur				989,311			
Other Goods and Services	Autres Biens et Services	1,707,623	2,763,799	2,763,799	2,748,042	0	0	2,748,042
Subsidies & Transfers	Subventions et Transferts de Fonds	462,311	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	188,000	40,731	40,731	40,731	0	0	40,731
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,855,301</i>	<i>39,601,429</i>	<i>39,601,429</i>	<i>44,876,017</i>	<i>0</i>	<i>0</i>	<i>44,876,017</i>
59AB Ministry Contributions	Contributions des ministères							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	1,000,000	1,000,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
59BA Parliamentary Secretary MoYDT	Secrétaire parlementaire MDJF							
Personnel Emoluments	Traitement du Personnel	0	0	23,683,100	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	0	5,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>28,683,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	39,855,301	40,601,429	69,284,529	46,876,017	0	0	46,876,017
Program Total:	Total pour le Programme:	39,855,301	40,601,429	69,284,529	46,876,017	0	0	46,876,017
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							
Personnel Emoluments	Traitement du Personnel	14,391,273	17,742,703	17,742,703	15,303,814	0	0	15,303,814
Wages and Salaries	Traitements et Salaires				10,689,840			
Allowances	Indemnités et Allocations				4,101,750			
Employer Contributions	Cotisations de l'Employeur				512,224			
Other Goods and Services	Autres Biens et Services	2,096,988	4,826,843	4,826,843	4,652,593	0	0	4,652,593
Subsidies & Transfers	Subventions et Transferts de Fonds	285,360	1,155,898	1,155,898	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	102,911	350,100	350,100	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,876,532</i>	<i>24,075,544</i>	<i>24,075,544</i>	<i>20,706,407</i>	<i>0</i>	<i>0</i>	<i>20,706,407</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
58BA Office of Youth Development, Sport & Training	Bureau de la Jeunesse et des Sports & Loisirs							
Personnel Emoluments	Traitement du Personnel	14,949,297	18,687,685	18,687,685	21,477,649	0	0	21,477,649
Wages and Salaries	Traitements et Salaires				14,570,640			
Allowances	Indemnités et Allocations				6,194,020			
Employer Contributions	Cotisations de l'Employeur				712,989			
Other Goods and Services	Autres Biens et Services	1,154,963	978,621	978,621	2,527,950	0	0	2,527,950
Subsidies & Transfers	Subventions et Transferts de Fonds	18,889	0	0	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	154,222	0	0	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,277,371</i>	<i>19,666,306</i>	<i>19,666,306</i>	<i>34,505,599</i>	<i>0</i>	<i>0</i>	<i>34,505,599</i>
Activity Total:	Total pour Activité:	33,153,903	43,741,850	43,741,850	55,212,006	0	0	55,212,006
MYBB Contribution to Sport & Youth Development	Contribution aux sports et au developpement des jeunes							
58BB National Sport Gymnasium	Gymnase national							
Personnel Emoluments	Traitement du Personnel	6,270,869	8,955,088	8,955,088	10,439,908	0	0	10,439,908
Wages and Salaries	Traitements et Salaires				9,353,138			
Allowances	Indemnités et Allocations				712,646			
Employer Contributions	Cotisations de l'Employeur				374,124			
Other Goods and Services	Autres Biens et Services	17,724,804	5,508,652	156,475,585	3,137,446	0	0	3,137,446
Subsidies & Transfers	Subventions et Transferts de Fonds	130,760,351	232,625,000	232,625,000	8,000,000	0	0	8,000,000
Capital Expenditure	Dépenses d'Investissement	578,978	121,463	121,463	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>155,335,002</i>	<i>247,210,203</i>	<i>398,177,136</i>	<i>21,727,354</i>	<i>0</i>	<i>0</i>	<i>21,727,354</i>
58BC Contribution to Youth & Sport Development	Contributions aux organisations sportives et de jeunes							
Personnel Emoluments	Traitement du Personnel	741,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	10,250,673	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	15,972,141	10,500,000	10,500,000	4,058,397	0	0	4,058,397
Capital Expenditure	Dépenses d'Investissement	6,108,178	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,071,992</i>	<i>10,500,000</i>	<i>10,500,000</i>	<i>4,058,397</i>	<i>0</i>	<i>0</i>	<i>4,058,397</i>
58BD Contribution Development Programme	Programme de la contribution au développement							
Personnel Emoluments	Traitement du Personnel	2,812,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	10,726,630	0	-1,500,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	3,273,398	9,700,000	9,700,000	19,174,909	0	0	19,174,909
Capital Expenditure	Dépenses d'Investissement	971,168	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,783,196</i>	<i>9,700,000</i>	<i>8,200,000</i>	<i>19,174,909</i>	<i>0</i>	<i>0</i>	<i>19,174,909</i>
Activity Total:	Total pour Activité:	206,190,190	267,410,203	416,877,136	44,960,660	0	0	44,960,660

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Program Total:	Total pour le Programme:	239,344,093	311,152,053	460,618,986	100,172,666	0	0	100,172,666
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	2,639,156	2,639,156	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	8,787,433	8,787,433	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>11,426,589</i>	<i>11,426,589</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
58CB VNTC to Youth Economic Empowerment	Conseil National de Formation de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,483,318	0	0	1,483,318
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>
58CC Non & Informal Education Development to Civic Development	Développement de l'enseignement non conventionnel et informel							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,483,318	0	0	1,483,318
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>
58CG Youth Registration	Enregistrement des jeunes							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,483,318	0	0	1,483,318
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>
58CH Second Chance Training	Formation de rattrapage							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,483,318	0	0	1,483,318
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>
58CI Adolescent Reproductive Health	Santé de la reproduction chez les adolescents							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,483,318	0	0	1,483,318
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>	<i>0</i>	<i>0</i>	<i>1,483,318</i>
Activity Total:	Total pour Activité:	0	11,426,589	11,426,589	7,416,590	0	0	7,416,590
Program Total:	Total pour le Programme:	0	11,426,589	11,426,589	7,416,590	0	0	7,416,590

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MYD Provincial Grants Youth Development	Les subventions provinciales développement de la jeunesse							
MYDA Provincial Grants Youth Development	Les subventions provinciales développement de la jeunesse							
<i>58DA Grant for TORBA Province Youth Development, Sport and Training Officer</i>	<i>Subvention pour le développement des jeunes province de Torba, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	170,000	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	520,793	675,000	675,000	655,000	0	0	655,000
Subsidies & Transfers	Subventions et Transferts de Fonds	200,000	300,000	300,000	245,000	0	0	245,000
Capital Expenditure	Dépenses d'Investissement	103,818	25,000	25,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>994,611</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>58DB Grant for SANMA Province Youth Development, Sport and Training Officer</i>	<i>Subvention pour le développement des jeunes Province SANMA, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	500,000	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	272,279	955,000	955,000	925,000	0	0	925,000
Subsidies & Transfers	Subventions et Transferts de Fonds	150,000	20,000	20,000	20,000	0	0	20,000
Capital Expenditure	Dépenses d'Investissement	16,889	25,000	25,000	55,000	0	0	55,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>939,168</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>58DC Grant for MALAMPA Province Youth Development, Sport and Training Officer</i>	<i>Subvention pour le développement des jeunes Province Malampa, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	170,000	200,000	200,000	160,000	0	0	160,000
Allowances	Indemnités et Allocations				160,000			
Other Goods and Services	Autres Biens et Services	720,000	940,000	940,000	620,000	0	0	620,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	30,000	30,000	420,000	0	0	420,000
Capital Expenditure	Dépenses d'Investissement	0	30,000	30,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>890,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>58DD Grant for PENAMA Province Youth Development, Sport and Training Officer</i>	<i>Subvention pour le développement des jeunes Province PENAMA, Sport et responsable de la formation</i>							
Personnel Emoluments	Traitement du Personnel	0	225,000	225,000	150,000	0	0	150,000
Allowances	Indemnités et Allocations				150,000			
Other Goods and Services	Autres Biens et Services	201,405	775,000	775,000	750,000	0	0	750,000
Subsidies & Transfers	Subventions et Transferts de Fonds	749,600	200,000	200,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>951,005</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
58DE Grant for SHEFA Province Youth Development, Sport and Training Officer	Subvention pour le développement des jeunes Province SHEFA, Sport et responsable de la formation							
Personnel Emoluments	Traitement du Personnel	0	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	547,839	800,000	800,000	560,000	0	0	560,000
Subsidies & Transfers	Subventions et Transferts de Fonds	166,756	200,000	200,000	350,000	0	0	350,000
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>714,595</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
58DF Grant for TAFEA Province Youth Development, Sport and Training Officer	Subvention pour le développement des jeunes Province TAFEA, Sport et responsable de la formation							
Personnel Emoluments	Traitement du Personnel	100,000	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	214,740	777,000	777,000	800,000	0	0	800,000
Subsidies & Transfers	Subventions et Transferts de Fonds	90,000	200,000	200,000	150,000	0	0	150,000
Capital Expenditure	Dépenses d'Investissement	0	23,000	23,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>404,740</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Activity Total:	Total pour Activité:	4,894,119	7,200,000	7,200,000	7,200,000	0	0	7,200,000
Program Total:	Total pour le Programme:	4,894,119	7,200,000	7,200,000	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							
Personnel Emoluments	Traitement du Personnel	2,915,270	3,585,776	3,585,776	4,868,422	0	0	4,868,422
Wages and Salaries	Traitements et Salaires				3,598,560			
Allowances	Indemnités et Allocations				1,108,000			
Employer Contributions	Cotisations de l'Employeur				161,862			
Other Goods and Services	Autres Biens et Services	189,382	760,901	760,901	660,901	0	0	660,901
Subsidies & Transfers	Subventions et Transferts de Fonds	96,567	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	88,889	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,290,108</i>	<i>4,396,677</i>	<i>4,396,677</i>	<i>5,579,323</i>	<i>0</i>	<i>0</i>	<i>5,579,323</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
58CE Youth Empowerment Trainings	L'autonomisation de la formation des jeunes							
Personnel Emoluments	Traitement du Personnel	405,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,923,433	0	-436,933	1,324,169	0	0	1,324,169
Subsidies & Transfers	Subventions et Transferts de Fonds	8,665,757	9,000,000	9,000,000	12,675,831	0	0	12,675,831
Capital Expenditure	Dépenses d'Investissement	970,311	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	13,964,501	9,000,000	8,563,067	14,000,000	0	0	14,000,000
58CF Youth Empowerment Initiatives	Initiatives autonomisation des jeunes							
Personnel Emoluments	Traitement du Personnel	152,000	200,000	200,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,534,611	800,000	800,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	700,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	888,889	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	3,275,500	1,000,000	1,000,000	0	0	0	0
Activity Total:	Total pour Activité:	20,530,109	14,396,677	13,959,744	19,579,323	0	0	19,579,323
Program Total:	Total pour le Programme:	20,530,109	14,396,677	13,959,744	19,579,323	0	0	19,579,323
Agency Total:	Total pour Agency:	304,623,622	384,776,748	562,489,848	181,244,596	0	0	181,244,596
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy								
Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie								
MGA Cabinet Support	Soutien du Conseil des Ministres							
MGAA Portfolio Coordination	Coordination du portefeuille							
86AA Cabinet Operations	Opérations du Cabinet							
Personnel Emoluments	Traitement du Personnel	40,021,999	26,570,064	39,729,831	38,390,901	0	0	38,390,901
Wages and Salaries	Traitements et Salaires				22,890,978			
Allowances	Indemnités et Allocations				14,634,117			
Employer Contributions	Cotisations de l'Employeur				865,806			
Other Goods and Services	Autres Biens et Services	3,016,736	3,642,303	3,642,303	3,012,301	0	0	3,012,301
Subsidies & Transfers	Subventions et Transferts de Fonds	30,000	0	0	29,956	0	0	29,956
Capital Expenditure	Dépenses d'Investissement	219,452	208,697	208,697	219,130	0	0	219,130
Cost Centre Total	Total de Section de Frais	43,288,187	30,421,064	43,580,831	41,652,288	0	0	41,652,288
86AB Corporate Service Unit	L'Unité de Services aux Entreprises							
Personnel Emoluments	Traitement du Personnel	0	0	0	24,385,081	0	0	24,385,081
Wages and Salaries	Traitements et Salaires				24,385,081			
Cost Centre Total	Total de Section de Frais	0	0	0	24,385,081	0	0	24,385,081
Activity Total:	Total pour Activité:	43,288,187	30,421,064	43,580,831	66,037,369	0	0	66,037,369
Program Total:	Total pour le Programme:	43,288,187	30,421,064	43,580,831	66,037,369	0	0	66,037,369

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
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>							
Personnel Emoluments	Traitement du Personnel	215,401	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	0	0	0	2,400,000	0	0	2,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>215,401</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>
<i>86AB Corporate Service Unit</i>	<i>L'Unité de Services aux Entreprises</i>							
Personnel Emoluments	Traitement du Personnel	15,485,982	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	34,005,816	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	9,011,032	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,502,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>87AA Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	0	33,544,873	16,385,106	29,428,882	0	0	29,428,882
Wages and Salaries	Traitements et Salaires				22,569,660			
Allowances	Indemnités et Allocations				6,237,338			
Employer Contributions	Cotisations de l'Employeur				621,884			
Other Goods and Services	Autres Biens et Services	0	70,489,973	100,815,002	16,286,089	0	0	16,286,089
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	5,000,000	829,045,557	0	834,045,557
Capital Expenditure	Dépenses d'Investissement	0	0	0	6,291,118	0	0	6,291,118
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>104,034,846</i>	<i>117,200,108</i>	<i>57,006,089</i>	<i>829,045,557</i>	<i>0</i>	<i>886,051,646</i>
<i>87BA Gender Responsive Budgeting</i>	<i>Budgétisation pour sensibilisation au genre</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Activity Total:	Total pour Activité:	58,718,231	104,034,846	117,200,108	59,606,089	829,045,557	0	888,651,646
Program Total:	Total pour le Programme:	58,718,231	104,034,846	117,200,108	59,606,089	829,045,557	0	888,651,646

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MGC Vanuatu Meteorological Services	Vanuatu Services Météorologiques							
MGCA Weather Forecasting, Monitoring and Research	Les prévisions météorologiques, la surveillance et la recherche							
<i>75DA Meteo Department Corporate Service Section</i>	<i>Département des Services Généraux de Météorologique</i>							
Personnel Emoluments	Traitement du Personnel	100,084,673	105,831,083	106,067,035	100,737,838	0	0	100,737,838
Wages and Salaries	Traitements et Salaires				82,803,515			
Allowances	Indemnités et Allocations				14,497,800			
Employer Contributions	Cotisations de l'Employeur				3,436,523			
Other Goods and Services	Autres Biens et Services	31,598,576	16,242,200	12,840,768	31,335,445	0	0	31,335,445
Capital Expenditure	Dépenses d'Investissement	1,094,630	3,628,123	3,628,123	3,628,123	0	0	3,628,123
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>132,777,879</i>	<i>125,701,406</i>	<i>122,535,926</i>	<i>135,701,406</i>	<i>0</i>	<i>0</i>	<i>135,701,406</i>
<i>75DC Weather Forecasting & Monitoring</i>	<i>Prévisions et Surveillance Météorologique</i>							
Personnel Emoluments	Traitement du Personnel	30,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	776,445	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	176,888	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>983,333</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>75DE ICT-Engineering</i>	<i>TIC - Ingénierie</i>							
Personnel Emoluments	Traitement du Personnel	175,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	802,867	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	22,133	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>75DF Climate Section</i>	<i>Section climatique</i>							
Personnel Emoluments	Traitement du Personnel	90,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	910,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>75DG Observation Section</i>	<i>Section d'observation</i>							
Personnel Emoluments	Traitement du Personnel	0	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	1,500,000	800,000	800,000	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	137,261,212	126,701,406	123,535,926	136,701,406	0	0	136,701,406

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
MGCD Geo-hazard	Geo-risque							
<i>75DD Geo-hazard</i>	<i>Catastrophes naturelles</i>							
Personnel Emoluments	Traitement du Personnel	125,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	875,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	1,000,000	0	0	0	0	0	0
Program Total:	Total pour le Programme:	138,261,212	126,701,406	123,535,926	136,701,406	0	0	136,701,406
MGD Energy	Énergie							
MGDA Energy Management and assessment	Gestion et évaluation énergétique							
<i>6301 Energy Unit - Petroleum</i>	<i>Section de l'Énergie - Pétrole</i>							
Personnel Emoluments	Traitement du Personnel	15,704,129	26,241,207	21,620,738	29,909,379	0	0	29,909,379
Wages and Salaries	Traitements et Salaires				22,714,533			
Allowances	Indemnités et Allocations				6,332,988			
Employer Contributions	Cotisations de l'Employeur				861,858			
Other Goods and Services	Autres Biens et Services	43,635,415	5,540,016	5,540,016	5,774,093	0	0	5,774,093
Capital Expenditure	Dépenses d'Investissement	15,749,344	5,875,469	5,875,469	1,673,220	0	0	1,673,220
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>75,088,888</i>	<i>37,656,692</i>	<i>33,036,223</i>	<i>37,356,692</i>	<i>0</i>	<i>0</i>	<i>37,356,692</i>
<i>6302 Energy Unit - Electricity</i>	<i>Section de l'Énergie - Électricité</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	0	37,000,000	0	37,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	111,965,000	0	111,965,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	0	500,000,000	0	500,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>648,965,000</i>	<i>0</i>	<i>648,965,000</i>
Activity Total:	Total pour Activité:	75,088,888	37,656,692	33,036,223	37,356,692	648,965,000	0	686,321,692
Program Total:	Total pour le Programme:	75,088,888	37,656,692	33,036,223	37,356,692	648,965,000	0	686,321,692
MGE Environment	Environnement							
MGEA Environmental management, research and extension Services	Services de gestion de l'environnement, de la recherche et de la vulgarisation							
<i>6401 Environment Unit</i>	<i>Section de l'Environnement</i>							
Personnel Emoluments	Traitement du Personnel	16,324,286	28,266,220	22,147,762	31,867,874	0	0	31,867,874
Wages and Salaries	Traitements et Salaires				26,698,955			
Allowances	Indemnités et Allocations				4,200,460			
Employer Contributions	Cotisations de l'Employeur				968,459			
Other Goods and Services	Autres Biens et Services	5,217,095	4,824,455	4,824,455	4,705,975	0	0	4,705,975
Subsidies & Transfers	Subventions et Transferts de Fonds	0	1,363,174	1,363,174	0	861,828,690	0	861,828,690
Capital Expenditure	Dépenses d'Investissement	1,872,360	720,000	720,000	1,300,000	0	0	1,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,413,741</i>	<i>35,173,849</i>	<i>29,055,391</i>	<i>37,873,849</i>	<i>861,828,690</i>	<i>0</i>	<i>899,702,539</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2016 Actual/2016 Actuel</i>	<i>2017 Original Appropriation/ 2017 Appropriation d'origine</i>	<i>2017 Revised Budget/ 2017 Budget Révisé</i>	<i>2018 Appropriation/ 2018 Appropriation</i>	<i>2018 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2018 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2018 Total</i>
Activity Total:	Total pour Activité:	23,413,741	35,173,849	29,055,391	37,873,849	861,828,690	0	899,702,539
Program Total:	Total pour le Programme:	23,413,741	35,173,849	29,055,391	37,873,849	861,828,690	0	899,702,539
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							
Personnel Emoluments	Traitement du Personnel	16,123,123	25,977,060	21,556,438	30,694,739	0	0	30,694,739
Wages and Salaries	Traitements et Salaires				24,405,355			
Allowances	Indemnités et Allocations				5,487,943			
Employer Contributions	Cotisations de l'Employeur				801,441			
Other Goods and Services	Autres Biens et Services	5,549,540	6,112,904	6,112,904	7,429,485	0	0	7,429,485
Subsidies & Transfers	Subventions et Transferts de Fonds	0	1,234,260	1,234,260	0	465,755,145	0	465,755,145
Capital Expenditure	Dépenses d'Investissement	-370,223	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,302,440</i>	<i>33,424,224</i>	<i>29,003,602</i>	<i>38,124,224</i>	<i>465,755,145</i>	<i>0</i>	<i>503,879,369</i>
Activity Total:	Total pour Activité:	21,302,440	33,424,224	29,003,602	38,124,224	465,755,145	0	503,879,369
Program Total:	Total pour le Programme:	21,302,440	33,424,224	29,003,602	38,124,224	465,755,145	0	503,879,369
MGH Climate Change	Changement climatique							
MGHA Climate Change	Changement climatique							
98AA Department of Climate Change	Département du Changement climatique							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	1,254,846,888	0	1,254,846,888
<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>1,254,846,888</i>	<i>0</i>	<i>1,254,846,888</i>
Activity Total:	Total pour Activité:	0	0	0	0	1,254,846,888	0	1,254,846,888
Program Total:	Total pour le Programme:	0	0	0	0	1,254,846,888	0	1,254,846,888
Agency Total:	Total pour Agency:	360,072,699	367,412,081	375,412,081	375,699,629	4,060,441,280	0	4,436,140,909
Total Government/Total Gouvernement:		20,968,085,153	20,242,223,265	23,670,482,665	24,694,137,215	15,328,344,042	3,056,807,785	43,079,289,042

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>
Prime Ministers Ministry	Ministère du Premier Ministre				
MCB Strategic Management	Direction Stratégique				
MCBA Strategic Management	Direction Stratégique				
09AA <i>Policy Sectors</i>	<i>Secteurs de politique</i>				
18G109 Governance for Growth-Phase II	Gouvernance pour la croissance - Phase II	297,792,000	0	0	297,792,000
18H109 Programme: Inclusive Growth; Project: SDG Localisation	Programme : croissance inclusive ; Projet : Localisation SDG	1,564,500	0	0	1,564,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	299,356,500	0	0	299,356,500
52AA <i>Vanuatu Project Management Unit (VPMU)</i>	<i>Unité de gestion du projet Vanuatu</i>				
18J142 Inter-Island Shipping Programme	Programme de transport maritime inter-îles	127,032,500	0	0	127,032,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	127,032,500	0	0	127,032,500
Activity Total:	Total pour Activité:	426,389,000	0	0	426,389,000
Program Total:	Total pour le Programme:	426,389,000	0	0	426,389,000
Agency Total:	Total pour Agency:	426,389,000	0	0	426,389,000
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité				
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				
46BA <i>Office of the Director General</i>	<i>Bureau du Directeur Général</i>				
18G147 Growing Market opportunity for Tanna Farmers - Tearfund (PFID)	Expansion des débouchés pour les agriculteurs de Tanna - Tearfund (PFID)	23,930,071	0	0	23,930,071
18H147 Programme: Inclusive Growth; Project: Engaging Youths in Organic Farming	Programme : croissance inclusive ; Projet : Impliquer les jeunes dans l'agriculture biologique	15,384,250	0	0	15,384,250
18I147 Three Value Chain (Coconut, Cattle, Fruits & Vegetable)	Triple chaîne de valeur (coco, bétail, fruits et légumes)	150,000,000	0	0	150,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	189,314,321	0	0	189,314,321
Activity Total:	Total pour Activité:	189,314,321	0	0	189,314,321
MABB Corporate Services	services généraux				
89AA <i>Office Administration Vila</i>	<i>Bureau d'administration de Vila</i>				
18H189 Improving productivity of the beef industry in Vanuatu through the management-landcare research	Améliorer la productivité de l'industrie bovine au Vanuatu par la gestion - recherche en matière d'entretien des terres	60,771,250	0	0	60,771,250
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	60,771,250	0	0	60,771,250
Activity Total:	Total pour Activité:	60,771,250	0	0	60,771,250
Program Total:	Total pour le Programme:	250,085,571	0	0	250,085,571
MAC Agricultural and Rural Development	Agricole et Développement Rural				
MACB Food Production	Production alimentaire				
47CB <i>Food Production</i>	<i>Production alimentaire</i>				
17F147 Agrifood / Beef Value Chains	Agroalimentaire/ Chaîne de valeur de la viande bovine	78,156,250	0	0	78,156,250
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	78,156,250	0	0	78,156,250
Activity Total:	Total pour Activité:	78,156,250	0	0	78,156,250
Program Total:	Total pour le Programme:	78,156,250	0	0	78,156,250

<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>
MAE Fisheries	Pêches				
MAEH Fisheries Research and Aquaculture	Recherche halieutique et aquaculture				
48EH Fisheries Research and Aquaculture	Recherche halieutique et aquaculture				
18D148 The project for promotion of grace of the sea in coastal villages phase III	Projet pour la promotion de Grace of the Sea dans les villages côtiers Phase III	126,000,000	0	0	126,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>126,000,000</i>	<i>0</i>	<i>0</i>	<i>126,000,000</i>
Activity Total:	Total pour Activité:	126,000,000	0	0	126,000,000
Program Total:	Total pour le Programme:	126,000,000	0	0	126,000,000
MAF Forestry	Sylviculture				
MAFA Forestry	Sylviculture				
72FD Central Policy Administration	L' Administration Centrale de la Politique				
18C172 Vanuatu Forest Carbon Partnership Facility (FCPF)	Disposition de partenariat sur le carbone/forêts de Vanuatu (FCPF)	0	96,030,000	0	96,030,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>96,030,000</i>	<i>0</i>	<i>96,030,000</i>
Activity Total:	Total pour Activité:	0	96,030,000	0	96,030,000
Program Total:	Total pour le Programme:	0	96,030,000	0	96,030,000
Agency Total:	Total pour Agency:	454,241,821	96,030,000	0	550,271,821
Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business	Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires				
MTB Executive Management and Corporate Servi	Direction Générale et Services Généraux				
MTBD Trade Development Division	Division du Développement du Commerce				
80AG Trade Development Division	Division du développement du commerce				
18O180 Three Value Chain (Coconut, Cattle, Fruits & Vegetable)	Triple chaîne de valeur (coco, bétail, fruits et légumes)	150,000,000	0	0	150,000,000
18P180 Tourism Assistance Programme - Vanuatu Tourism Infrastructure Programme	Programme d'aide au tourisme - Programme d'Infrastructure touristique du Vanuatu	11,437,500	0	0	11,437,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>161,437,500</i>	<i>0</i>	<i>0</i>	<i>161,437,500</i>
Activity Total:	Total pour Activité:	161,437,500	0	0	161,437,500
Program Total:	Total pour le Programme:	161,437,500	0	0	161,437,500
MTF Tourism Development	Developpement Touristique				
MTFB Tourism Development	Developpement Touristique				
40AB Policy & Administration	Orientation et Administration				
17F140 Vanuatu Tourism Programme	Programme Tourisme du Vanuatu	134,051,902	0	0	134,051,902
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>134,051,902</i>	<i>0</i>	<i>0</i>	<i>134,051,902</i>
Activity Total:	Total pour Activité:	134,051,902	0	0	134,051,902
Program Total:	Total pour le Programme:	134,051,902	0	0	134,051,902
Agency Total:	Total pour Agency:	295,489,402	0	0	295,489,402
Ministry of Education & Training	Ministère de l'Education et de la Formation				
MEB Executive Management and Corporate Servi	Direction Générale et Services Généraux				
MEBA Office of the Director General	Bureau du Directeur Général				
54AA Office of the Director General	Bureau du Directeur Général				
18R154 WASH in Schools (WINs) (UNICEF, PFID)	WASH dans les écoles (WIN) (UNICEF, PFID)	38,634,121	0	0	38,634,121
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,634,121</i>	<i>0</i>	<i>0</i>	<i>38,634,121</i>
54AC Quality Assurance & Standard Unit	Section de normalisation et d'assurance de la qualité				
18C182 New Zealand Scholarship Program	Programme de bourses d'études en Nouvelle-Zélande	0	266,875,000	0	266,875,000
18W154 Scholarship Program	Programme de bourses	0	13,800,000	0	13,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>280,675,000</i>	<i>0</i>	<i>280,675,000</i>
Activity Total:	Total pour Activité:	38,634,121	280,675,000	0	319,309,121

<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>
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				
18U154 Support of Culture and Francophonie activities through Alliance Française	Soutien aux activités culturelles et de francophonie par le biais de l'Alliance Française	6,156,000	0	0	6,156,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,156,000</i>	<i>0</i>	<i>0</i>	<i>6,156,000</i>
54BD Administration & Asset Management Unit	Section Administration et Gestion d'actifs				
18S154 Cyclone Pam School Reconstruction Project	Projet de reconstruction des écoles après Pam	101,018,500	0	0	101,018,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>101,018,500</i>	<i>0</i>	<i>0</i>	<i>101,018,500</i>
Activity Total:	Total pour Activité:	107,174,500	0	0	107,174,500
MEBC Policy & Planning Directorate	Direction de la politique et de la planification				
54BG Policy and Planning Unit	Section des Politiques et de la Planification				
18A254 Castor/ Schools Rehabilitation Program	Programme Castor pour la remise en état des écoles	4,800,000	0	0	4,800,000
18C183 Programme: Education; Activity: support to MOET to ensure increase learning need on children	Programme: Éducation; Activité: soutien au MOET pour assurer une augmentation du besoin d'apprentissage des enfants	75,408,900	0	0	75,408,900
18N154 Programme: Education; Activity: support to MOET on early learning Policies	Programme: Éducation; Activité: soutien au MOET sur les politiques d'apprentissage précoce	26,909,400	0	0	26,909,400
18T154 Programme: Education; Activity: support to MOET to build resilience and respond to emergency	Programme: Éducation; activité : soutien au MET pour renforcer la résilience et intervenir en cas d'urgence	16,896,600	0	0	16,896,600
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>124,014,900</i>	<i>0</i>	<i>0</i>	<i>124,014,900</i>
54BH Facilities Unit	Section des Établissements				
18Y154 Development of Vanuatu Educational Research Centre	Développement du Centre de recherche pédagogique de Vanuatu	1,756,800	0	0	1,756,800
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,756,800</i>	<i>0</i>	<i>0</i>	<i>1,756,800</i>
54BK Human Resource Development	Développement des Ressources Humaines				
18H188 Training Vanuatu Teachers Trainers	Formation de formateurs d'enseignants au Vanuatu	2,400,000	0	0	2,400,000
18Z154 Linguistics reinforcement of Vanuatu Teachers Trainers	Renforcement linguistique des formateurs d'enseignants de Vanuatu	5,437,200	0	0	5,437,200
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,837,200</i>	<i>0</i>	<i>0</i>	<i>7,837,200</i>
Activity Total:	Total pour Activité:	133,608,900	0	0	133,608,900
Program Total:	Total pour le Programme:	279,417,521	280,675,000	0	560,092,521
MEC Education Services	Education Scolaire				
MECB Secondary Schools	Écoles Secondaires				
54DG Catholic Secondary Schools	Écoles secondaires catholiques				
18X154 Equipment of Science Laboratory at Motmartre	Equiper le laboratoire de sciences à Montmartre	3,450,000	0	0	3,450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>
Activity Total:	Total pour Activité:	3,450,000	0	0	3,450,000
MECC Primary Schools	Écoles Primaires				
54EF Tafea Primary Schools	Écoles primaires de Taféa				
18M154 Advancement of Vernacular Constructions in Tanna Island		8,000,000	0	0	8,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>
Activity Total:	Total pour Activité:	8,000,000	0	0	8,000,000
Program Total:	Total pour le Programme:	11,450,000	0	0	11,450,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
MEI Corporate Services	Services généraux				
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	0	140,624,000	0	140,624,000
15U154 Vanuatu Skills for Economic Growth - Phase 4 (TVET)	Compétences du Vanuatu pour la croissance économique, la phase 4 (EFTP)	297,792,000	0	0	297,792,000
15W154 Education Support Grant	Le soutien de la Subvention d'Education	661,760,000	0	0	661,760,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>959,552,000</i>	<i>140,624,000</i>	<i>0</i>	<i>1,100,176,000</i>
Activity Total:	Total pour Activité:	959,552,000	140,624,000	0	1,100,176,000
Program Total:	Total pour le Programme:	959,552,000	140,624,000	0	1,100,176,000
MEJ Education & Training Services	Services de l'enseignement et de la formation				
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	305,000,000	0	0	305,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>305,000,000</i>	<i>0</i>	<i>0</i>	<i>305,000,000</i>
Activity Total:	Total pour Activité:	305,000,000	0	0	305,000,000
Program Total:	Total pour le Programme:	305,000,000	0	0	305,000,000
Agency Total:	Total pour Agency:	1,555,419,521	421,299,000	0	1,976,718,521
Ministry of Finance and Economic Management	Ministère des Finances et de la Gestion Économique				
MFB Executive Management and Corporate Services	Direction Générale et Services Généraux				
MFBB Corporate Services	Services Organisationnels				
3302 Ministry Executive	Direction ministérielle				
18K133 Pacific Business Link	Pacific Business Link (Lien d'affaires du Pacifique)	30,500,000	0	0	30,500,000
18M133 Pacific Anti-Money Laundering Standards. Asia-Pacific Group on Money Laundering (APG)	Normes de lutte contre le blanchiment de capitaux dans le Pacifique - Groupe Asie-Pacifique sur le blanchiment de capitaux (APG/GAP)	5,032,500	0	0	5,032,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,532,500</i>	<i>0</i>	<i>0</i>	<i>35,532,500</i>
Activity Total:	Total pour Activité:	35,532,500	0	0	35,532,500
Program Total:	Total pour le Programme:	35,532,500	0	0	35,532,500
Agency Total:	Total pour Agency:	35,532,500	0	0	35,532,500
Ministry of Foreign Affairs, International Cooperation and External Trade	Ministère des Affaires Étrangères, de la Coopération Internationale et du Commerce Extérieur				
MOG External Trade Negotiation and Development	Négociation et développement du commerce extérieur				
MOGB External Trade Policy and Administration	L'Aide Publique au Développement du Commerce Extérieur				
39AF External Trade Development Division	Centre de Développement des Entreprises Ni-Vanuatu				
18C144 Volunteer Program (Japan Oversease Cooperation Volunteers?JOCV & Senior Volunteers/SV)	Programme de bénévolat (du Japon [JOCV] et bénévoles supérieurs)	181,792,000	0	0	181,792,000
18D144 Training Programme	Programme de formation	41,151,000	0	0	41,151,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>222,943,000</i>	<i>0</i>	<i>0</i>	<i>222,943,000</i>
Activity Total:	Total pour Activité:	222,943,000	0	0	222,943,000
Program Total:	Total pour le Programme:	222,943,000	0	0	222,943,000
Agency Total:	Total pour Agency:	222,943,000	0	0	222,943,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
Ministry of Health		Ministère de la Santé			
MHB Executive Management and Corporate Servi		Direction Générale et Services Généraux			
MHBB Corporate Services		Services Généraux			
61VA	Planning & Administration	Planification et Administration			
18F161	Pacific Regional Blindness Prevention Programme (regional programme)	Programme régional du Pacifique pour la prévention de la cécité	23,485,000	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>23,485,000</i>	<i>0</i>	<i>0</i>
61VH	Capital Projects	Projets d'immobilisations			
18G161	Planem gud family blong yumi project- Family planning NZ (PFID)	Planem gud family blong yumi - Projet NZ pour la planification de la famille (PFID)	15,631,250	0	0
18H161	Programme: Effective Governance; project: Sustainable Universal Coverage of LLINs in Vanuatu	Programme : gouvernance effective ; Projet : Couverture universelle durable des LLIN au Vanuatu	65,689,600	0	0
18I161	Programme: Effective Governance; project: Western Pacific Integrated HIV/TB programme (Vanuatu)	Programme : gouvernance effective ; Projet : programme océanien intégré sur le VIH/tuberculose (Vanuatu)	8,186,768	0	0
18J161	Programme: Health & Nutrition; Activity: RMNCAH	Programme : Santé et nutrition ; Activité : RMNCAH	5,215,000	0	0
18K161	Programme: Health & Nutrition; Activity: EPI	Programme : Santé et nutrition ; Activité : Epi	20,860,000	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>115,582,618</i>	<i>0</i>	<i>0</i>
Activity Total:		Total pour Activité:	139,067,618	0	0
Program Total:		Total pour le Programme:	139,067,618	0	0
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	306,064,000	0	0
14Q161	Communicable Diseases Support	Maladies transmissibles Soutien	49,000,000	0	0
15O161	Medical Treatment Scheme	Le Système de traitement médical	38,125,000	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>393,189,000</i>	<i>0</i>	<i>0</i>
Activity Total:		Total pour Activité:	393,189,000	0	0
Program Total:		Total pour le Programme:	393,189,000	0	0
Agency Total:		Total pour Agency:	532,256,618	0	0
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	1,952,711,899	0	0
18A174	Pacific Aviation Safety Office Reform Project (PASO)	Projet de réforme du Bureau de la Sécurité de l'Aviation du Pacifique (PASO)	80,025,000	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>2,032,736,899</i>	<i>0</i>	<i>0</i>
Activity Total:		Total pour Activité:	2,032,736,899	0	0
Program Total:		Total pour le Programme:	2,032,736,899	0	0

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
MUE Shipping Services		Services des Ports				
MUEA Ports Administration		Administration des Ports				
76EA	Ports & Marine	Ports et Marine				
13B176	Vanuatu Interisland Shipping Programme - Loan Financing	Programme de transport maritime inter-îles à Vanuatu - Financement par l'emprunt	0	0	1,589,557,100	1,589,557,100
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	44,186,600	0	440,905,451	485,092,051
16K178	IDA Bauerfielf Aiport	IDA L'aéroport de Bauerfield	187,000,000	0	0	187,000,000
Cost Centre Total		Total de Section de Frais	231,186,600	0	2,030,462,551	2,261,649,151
Activity Total:		Total pour Activité:	231,186,600	0	2,030,462,551	2,261,649,151
Program Total:		Total pour le Programme:	231,186,600	0	2,030,462,551	2,261,649,151
MUF Public Works		Travaux Publics				
MUFA Development and Maintenance of Government Infrastructure		Développement et Entretien des Infrastructures Publiques				
78A2	Project Management Unit	Section de Gestion des Projets				
13N178	Port Vila Urban Development Project - Loan	Projet de développement urbain de Port-Vila - Prêt	0	0	45,643,500	45,643,500
15H178	Roads for Development Program VTSSP	Les routes pour le programme du développement VTSSP	115,808,000	0	0	115,808,000
15J178	South Tanna & Malekula Road Phase 1	La première Phase de la Route du Sud Tanna et Malekula	0	0	223,131,734	223,131,734
16L178	Vanuatu Infrastructure Reconstruction and Improvement Project	Projet d'Amélioration et la reconstruction d'Infrastructure du Vanuatu	0	0	640,200,000	640,200,000
18C178	Detailed study for reconstruction of Teouma Bridge on Efate Ring Road	Etude détaillée pour la reconstruction du pont de la Teouma sur la route autour d'Efate	56,000,000	0	0	56,000,000
18E178	Vanuatu Transport Sector support program phase 2 (road for development)	Programme de soutien au secteur des transports Phase 2 (voies à développer)	115,808,000	0	0	115,808,000
18F178	Pam Road Reconstruction additional financing (49319-001)	Financement suppl. pour la reconstruction de routes après Pam (49319-001)	117,370,000	0	117,370,000	234,740,000
Cost Centre Total		Total de Section de Frais	404,986,000	0	1,026,345,234	1,431,331,234
Activity Total:		Total pour Activité:	404,986,000	0	1,026,345,234	1,431,331,234
MUFD Urban Roads Developments and Maintenance		Développement et entretien des voies urbaines				
78B2	Shefa Division	Division de Shefa				
18D178	Port Vila Urban Development Project - Grant	Projet de développement urbain, Port-Vila - Subvention	3,477,600,000	0	0	3,477,600,000
Cost Centre Total		Total de Section de Frais	3,477,600,000	0	0	3,477,600,000
Activity Total:		Total pour Activité:	3,477,600,000	0	0	3,477,600,000
Program Total:		Total pour le Programme:	3,882,586,000	0	1,026,345,234	4,908,931,234
Agency Total:		Total pour Agency:	6,146,509,499	0	3,056,807,785	9,203,317,284

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
Ministry of Internal Affairs			Ministère de l' Interieur			
MIA	Cabinet Support	Cabinet du Ministère				
MIAB	Corporate Services	Services Généraux				
2302	Corporate Services	Services Généraux				
17B124	Support to Wansmol Bag	Soutien au petit théâtre	0	49,556,095	0	49,556,095
18H124	Agriculture Development on Tanna for Economic Growth - (World Vision)	Développement de l'agriculture sur Tanna pour la croissance économique - (World Vision)	0	30,702,825	0	30,702,825
18I124	The Vanuatu Thrive Programme: Tanna (Oxfam)	Programme "Thrive" du Vanuatu - Tanna (Oxfam)	0	27,678,750	0	27,678,750
18J124	Erromango Sandlewood (Sandlewood Future, PFID)	Bois de santal Erromango (avenir du bois de santal, PFID)	0	19,895,684	0	19,895,684
18K124	Program: Inclusive Growth: Outcome 2 Economic Empowering: Market for Change - (Shefa Prov, NBV)	Programme : croissance inclusive : Résultat 2 Habilitation économique : Marché pour le changement (Prov. Shefa, BNV)	0	4,876,550	0	4,876,550
Cost Centre Total		Total de Section de Frais	0	132,709,904	0	132,709,904
Activity Total:		Total pour Activité:	0	132,709,904	0	132,709,904
MIAC	Police Service Commission	Commission du Corps de Police				
2303	Police Service Commission	Commission du Corps de la Police				
18F126	Partnership for Pacific Policing (3P)	Partenariat pour police du Pacifique (PPP)	8,714,231	0	0	8,714,231
18G126	Pacific Island Chiefs of Police (PICP) - Secreatriat. NZ Police	Chefs de la police des îles du Pacifique - Secrétariat. Police NZ	3,050,000	0	0	3,050,000
18H126	Pacific Prevention of Domestic Violence Programme (PPDVP). NZ Police	Programme de prévention de la violence conjugale dans le Pacifique (PPVCP) - Police NZ	6,100,000	0	0	6,100,000
Cost Centre Total		Total de Section de Frais	17,864,231	0	0	17,864,231
Activity Total:		Total pour Activité:	17,864,231	0	0	17,864,231
Program Total:		Total pour le Programme:	17,864,231	132,709,904	0	150,574,135
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	0	96,000,000	0	96,000,000
Cost Centre Total		Total de Section de Frais	0	96,000,000	0	96,000,000
Activity Total:		Total pour Activité:	0	96,000,000	0	96,000,000
Program Total:		Total pour le Programme:	0	96,000,000	0	96,000,000
MIE	National Services	Services Nationaux				
MIEB	Electoral Services	Bureau des Élections				
2801	Office Administration	Administration de Bureau				
18C128	Programme: Effective Governance; Project: Vanuatu Electoral Environment Project (VEEP) (4)	Programme : Projet pour une gouvernance effective : Projet : Projet sur l'environnement électoral de Vanuatu (PEEV) (4)	44,849,000	0	0	44,849,000
Cost Centre Total		Total de Section de Frais	44,849,000	0	0	44,849,000
Activity Total:		Total pour Activité:	44,849,000	0	0	44,849,000
Program Total:		Total pour le Programme:	44,849,000	0	0	44,849,000
Agency Total:		Total pour Agency:	62,713,231	228,709,904	0	291,423,135

Ministry of Justice and Social Welfare		Ministère de la Justice et des Affaires Sociales					
MJA Cabinet Support		Cabinet du Ministère					
MJAB Corporate Services		Services Généraux					
30AA	Corporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale					
18F130	Vanuatu Australia Policing and Justice Program	Programme pour la police et la justice Vanuatu Australie	488,048,000	0	0	488,048,000	
18H130	Vanuatu Judicial Strengthening Programme	Programme de renforcement du judiciaire de Vanuatu	32,940,000	0	0	32,940,000	
18I130	Pacific Judicial Strengthening initiatives (PJSI). Federal court of Australia	Initiatives de renforcement du judiciaire dans le Pacifique - Cour fédérale de l'Australie	11,074,016	0	0	11,074,016	
Cost Centre Total		Total de Section de Frais	532,062,016	0	0	532,062,016	
30AC	Convention on the Right of a Child (CRC)	Convention sur les droits de l'enfance					
18J130	Program child protection; Activity: support the development of legal, regulatory and policy framework for the protection of children	Programme pour la protection des enfants ; Activité : soutenir le développement d'un cadre juridique, de réglementation et de politique pour la protection de l'enfance	7,561,750	0	0	7,561,750	
18K130	Program child protection; Activity: support the establishment of inter-agency protocol and procedures for the protection of children	Programme pour la protection des enfants ; Activité : soutenir la mise en place d'un protocole inter-agences et des procédures pour la protection de l'enfance	15,123,500	0	0	15,123,500	
18L130	Program child protection; Activity: supporting targeted communities to establish child protection plans	Programme pour la protection des enfants; Activité : soutenir les communautés ciblées à établir des plans pour la protection de l'enfance	8,344,000	0	0	8,344,000	
Cost Centre Total		Total de Section de Frais	31,029,250	0	0	31,029,250	
Activity Total:		Total pour Activité:	563,091,266	0	0	563,091,266	
Program Total:		Total pour le Programme:	563,091,266	0	0	563,091,266	
MJB Womens Affairs		Condition Feminines					
MJBA Women's Affairs		Condition Feminines					
08AA	Policy Section	Division de la Politique					
15E108	Pacific Womens Initiatives	Les initiatives des Femmes du Pacifique	99,264,000	0	0	99,264,000	
18G130	Pacific Women (Vanuatu)	Femmes du Pacifique (Vanuatu)	99,264,000	0	0	99,264,000	
Cost Centre Total		Total de Section de Frais	198,528,000	0	0	198,528,000	
Activity Total:		Total pour Activité:	198,528,000	0	0	198,528,000	
Program Total:		Total pour le Programme:	198,528,000	0	0	198,528,000	
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	28,750,000	0	0	28,750,000	
Cost Centre Total		Total de Section de Frais	28,750,000	0	0	28,750,000	
Activity Total:		Total pour Activité:	28,750,000	0	0	28,750,000	
Program Total:		Total pour le Programme:	28,750,000	0	0	28,750,000	
Agency Total:		Total pour Agency:	790,369,266	0	0	790,369,266	

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie					
MGB Executive Management & Corporate Service Direction générale et services généraux					
MGBA Corporate Services		Services généraux			
87AA	Office of the Director General	Bureau du Directeur Général			
18A186	Geothermal Support	Soutien géothermique	3,050,000	0	3,050,000
18B186	Programme: Resilience and Sustainable Development: Project: Vanuatu CB2/CCCD	Programme : Résilience et développement durable : Projet : Vanuatu CB2/CCCD	19,888,446	0	19,888,446
18B198	PARTnerR project	Projet de partenariat	21,298,989	0	21,298,989
18C186	Programme: Resilience and Sustainable Development: Project: VU Adapt. To CC. Coastal Zones FSP	Programme : Résilience et développement durable: Projet: VU Adapt. À cc. Zones côtières FSP	534,889,095	0	534,889,095
18E186	Programme: Resilience and Sustainable Development: Project: TNC (Third National Communication)	Programme : Résilience et développement durable : Projet TCN (troisième communication nationale)	17,772,720	0	17,772,720
18H186	Pacific Risk Tool for Resilience(PARneR) Project	Outil de risque dans le Pacifique pour la résilience - Projet PARneR	61,000,000	0	61,000,000
18I163	Vanuatu Rural Electrification Project (VREP) Phase II	Projet d'électrification en zone rurale Phase II	106,345,804	0	106,345,804
18J163	GPOBA Improve Electricity Access project	Projet GPOBA d'amélioration de l'accès à l'électricité	27,124,770	0	27,124,770
18K163	Solar & Bio-solar Electrification of Vanuatu with the implementation of sector specific Climate Early Warning System 'Dashboard'	Electrification solaire et bio-solaire du Vanuatu avec mise en œuvre du système d'alerte climatique anticipée 'Dashboard' spécifique aux secteurs	37,675,733	0	37,675,733
Cost Centre Total		Total de Section de Frais	829,045,557	0	829,045,557
Activity Total:		Total pour Activité:	829,045,557	0	829,045,557
Program Total:		Total pour le Programme:	829,045,557	0	829,045,557
MGD Energy		Énergie			
MGDA Energy Management and assessment		Gestion et évaluation énergétique			
6302	Energy Unit - Electricity	Section de l'Énergie - Électricité			
18D163	Vanuatu Rural Electrification Project (Phase 1 & 2)	Projet d'électrification en zone rurale (Phases 1 et 2)	106,750,000	0	106,750,000
18F163	Detailed study for for energy sector in Espiritu Santo	Etude détaillée pour le secteur énergétique Espiritu Santo	37,000,000	0	37,000,000
18G163	Programme: Resilience and Sustainable Development: Project: VU Energy Road Map (BRANTV) PPG	Programme : Résilience et développement durable : Projet de feuille de route énergétique VU (BRANTV) PPG	5,215,000	0	5,215,000
18H163	Energy Facility Two: Solar farm project	Installation énergétique Deux : projet de ferme solaire	500,000,000	0	500,000,000
Cost Centre Total		Total de Section de Frais	648,965,000	0	648,965,000
Activity Total:		Total pour Activité:	648,965,000	0	648,965,000
Program Total:		Total pour le Programme:	648,965,000	0	648,965,000
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			
18E164	Mainstreaming global environment priorities into national policies and programme(CB2)/CCCD	Intégration des priorités environnementales mondiales dans les politiques et programmes nationaux (CB2)/CCCD	14,341,250	0	14,341,250
18F186	Marine & Coastal Biodiversity Management in Pacific Island countries (MACBIO) project	Gestion de la biodiversité marine et côtière dans pays insulaires du Pacifique - Projet GBMC	221,687,440	0	221,687,440
18J186	Vanuatu Ecosystem & Adaptation Project	Projet sur l'écosystème et l'adaptation au Vanuatu	625,800,000	0	625,800,000
Cost Centre Total		Total de Section de Frais	861,828,690	0	861,828,690
Activity Total:		Total pour Activité:	861,828,690	0	861,828,690
Program Total:		Total pour le Programme:	861,828,690	0	861,828,690

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	Cash Grants/ Subventions en Espèces	Aid in Kind/ Aide en Nature	Funded from External Loans/ Financé par le biais de prêts de l'extérieur	Total
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				
18C198	Project for Enhancing the Capacity of issuing Earthquake, Tsunami, and Storm surge information	Projet de renforcement des capacités de diffusion de bulletins sur les tremblements de terre, tsunamis et crues	84,000,000	0	0	84,000,000
18D186	Programme: Resilience and Sustainable Development: Project: Disaster Resilience for Pacific SIDs (RESPAC)	Programme : Résilience et développement durable : Projet : Résilience aux catastrophes pour les PNI Pacifique (RESPAC)	158,362,167	0	0	158,362,167
18D198	Pacific Resilience Program	Programme de résilience dans le Pacifique	53,350,000	0	0	53,350,000
18E198	Increase Resilience to Climate Change and Natural Hazards	Rehausser la résilience au changement climatique et aux risques naturels	139,666,918	0	0	139,666,918
18G186	Implementation of the RESCCUE project in Vanuatu	Mise en œuvre du projet RESCCUE au Vanuatu	30,376,060	0	0	30,376,060
Cost Centre Total		Total de Section de Frais	465,755,145	0	0	465,755,145
Activity Total:		Total pour Activité:	465,755,145	0	0	465,755,145
Program Total:		Total pour le Programme:	465,755,145	0	0	465,755,145
MGH Climate Change			Changement climatique			
MGHA Climate Change			Changement climatique			
98AA	Department of Climate Change	Département du Changement climatique				
18F198	Increase Resilience to Climate Change and Natural Hazards (IRCCNH) Project	Rehausser la résilience au changement climatique et aux risques naturels - Projet RRCCRN	231,546,000	0	0	231,546,000
18H198	Natural solution to climate change in Pacific Islands Region: implementation of Ecosystem-based Adaptation	Solution naturelle face au changement climatique dans la région des Iles du Pacifique - Mise en œuvre de l'adaptation basée sur l'écosystème	55,229,200	0	0	55,229,200
18I198	Vanuatu Costal Adaptation Project (VCAP)	Projet d'adaptation côtière au Vanuatu	644,516,698	0	0	644,516,698
18J198	Building Resilience of Healthy System in Pacific Island LDCs to Climate Change	Résilience renforcée de systèmes sains dans les PMA insulaires du Pacifique face au changement climatique	104,300,000	0	0	104,300,000
18K198	Institutional Strengthening for Pacific Island Countries to Adopt to Climate Change (ISACC)	Renforcement institutionnel pour permettre aux pays insulaires du Pacifique de s'adapter au changement climatique (ISACC/RIACC)	104,300,000	0	0	104,300,000
18L198	Climate Change Finance Readiness for the Pacific	Disponibilité de fonds pour le changement climatique dans le Pacifique	96,330,000	0	0	96,330,000
18M198	Disaster Resilience for Pacific SIDS (RESPAC)	Résilience contre les catastrophes pour les PEID dans le Pacifique (RESPAC)	18,624,990	0	0	18,624,990
Cost Centre Total		Total de Section de Frais	1,254,846,888	0	0	1,254,846,888
Activity Total:		Total pour Activité:	1,254,846,888	0	0	1,254,846,888
Program Total:		Total pour le Programme:	1,254,846,888	0	0	1,254,846,888
Agency Total:		Total pour Agency:	4,060,441,280	0	0	4,060,441,280
Total Government/Total Gouvernement:			14,582,305,138	746,038,904	3,056,807,785	18,385,151,827

2018 Estimates Revenue Forecasts

2018 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	1,686,959
02CA	7NOR Rents & Leases Recoveries	1,124,571
<i>Total for Hansard Office</i>		<i>Total pour les Service de Production des Procès-verbaux</i>
		2,811,530
Total for Parliament		Total pour le Parlement (Le Secrétaire)
		2,811,530
Judiciary		Services Judiciaires
Administration of Justice		Administration de la Justice
CIAB	Court of Appeal	CIAB Cour D'Appel
1410	7TFC Court Fines	393,616
CIAC	Supreme Court	CIAC Cour Suprême
1422	7TFC Court Fines	14,620,010
1423	7TFC Court Fines	337,385
1424	7TFC Court Fines	33,738
CIAD	Magistrate Courts	CIAD Tribunaux de premières Instance
1431	7TFC Court Fines	4,498,464
1432	7TFC Court Fines	674,770
1433	7TFC Court Fines	112,462
1434	7TFC Court Fines	562,308
CIAE	Island Courts	CIAE Tribunaux d'île
1441	7TFC Court Fines	449,846
1442	7TFC Court Fines	224,923
1443	7TFC Court Fines	56,231
1444	7TFC Court Fines	112,462
1445	7TFC Court Fines	56,231
1446	7TFC Court Fines	56,231
1447	7TFC Court Fines	67,477
1448	7TFC Court Fines	56,231
1450	7TFC Court Fines	112,462
CIAG	Enforcement	CIAG Exécution
1480	7TFC Court Fines	1,012,155
<i>Total for Administration of Justice</i>		<i>Total pour les Administration de la Justice</i>
		23,437,002
Total for Judiciary		Total pour le Services Judiciaires
		23,437,002
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	44,985
<i>Total for Preservation of Vanuatu Customs, Culture and Language</i>		<i>Total pour les Préservation de la Coutume, la Culture et des Langues de Vanuatu</i>
		44,985
Total for Malvatumauri Council of Chiefs		Total pour le Malvatumauri
		44,985
Public Prosecutor		Procureur Général
Operations		Fonctions
CGAA	Planning and Management	CGAA Planification et Gestion
12AA	7NOC Court Costs Recoveries	562,500
<i>Total for Operations</i>		<i>Total pour les Fonctions</i>
		562,500

Program Description		Forecast Revenue
Activity		
<i>Total for Public Prosecutor</i>	<i>Total pour le Procureur Général</i>	<i>562,500</i>

Public Solicitor	Avocat Public	
Public Legal Services	Services Juridiques au Public	
CHAA Representation	CHAA Représentation	
13AA 7NOO Other Recoveries		1,012,176
<i>Total for Public Legal Services</i>	<i>Total pour les Services Juridiques au Public</i>	<i>1,012,176</i>
<i>Total for Public Solicitor</i>	<i>Total pour le Avocat Public</i>	<i>1,012,176</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		4,498,375
CJAC Performance Improvement Unit	CJAC Unité de Perfectionnement	
19AC 7NOH Government Houses Recoveries		11,245,936
<i>Total for Public Service Commission</i>	<i>Total pour les Commission de la Fonction Publique</i>	<i>15,744,311</i>
<i>Total for Public Service Commission</i>	<i>Total pour le Commission de la Fonction Publique</i>	<i>15,744,311</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		562,500
11AA 7NTP Publications Revenue		1,799,174
11AB 7NFF Honorary Citizenship Program Fees		100,000,000
<i>Total for Legal Advice and Executive Management</i>	<i>Total pour les Conseil juridique et Direction Générale</i>	<i>102,361,674</i>
<i>Total for State Law Office</i>	<i>Total pour le Cabinet Juridique de l'Etat</i>	<i>102,361,674</i>

Citizenship Office	Bureau de Citoyenneté	
Citizenship Commission	Commission de la Citoyenneté	
CKAA Citizenship Commission	CKAA Commission de la Citoyenneté	
06AA 7NFD Honorary Citizenship Program Fees (VERP)		580,000,000
06AA 7NFF Honorary Citizenship Program Fees		2,020,000,000
06AA 7NFO Other Fees		22,492,310
<i>Total for Citizenship Commission</i>	<i>Total pour les Commission de la Citoyenneté</i>	<i>2,622,492,310</i>
<i>Total for Citizenship Office</i>	<i>Total pour le Bureau de Citoyenneté</i>	<i>2,622,492,310</i>

Prime Ministers Ministry	Ministère du Premier Ministre	
Director General's Office	Bureau du Directeur Général	
MPBA Corporate Services	MPBA Services Généraux	
42AA 7NOR Rent from hiring of convention centre.		11,245,709
<i>Total for Director General's Office</i>	<i>Total pour les Bureau du Directeur Général</i>	<i>11,245,709</i>
<i>Total for Prime Ministers Ministry</i>	<i>Total pour le Ministère du Premier Ministre</i>	<i>11,245,709</i>

Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité	
Executive Management and Corporate Services	Direction Générale et Services Généraux	
MABB Corporate Services	MAB services généraux	
89AA 7LCV Miscellaneous Charges		253,044
89AA 7NFO Other Fees		224,923

Program	Description	Forecast Revenue
Activity		
89AA 7NOE	Equipment Hire Recoveries	112,478
89AA 7NOL	Levies Recoveries	2,811,551
89AA 7NOO	Other Recoveries	281,160
89AA 7NOP	Permits Recoveries	1,968,050
89AB 7NOL	Levies Recoveries	337,386
89AB 7NOO	Other Recoveries	224,928
89AB 7NOP	Permits Recoveries	224,920
<i>Total for Executive Management and Corporate Services</i>		<i>Total pour les Direction Générale et Services Généraux</i> 6,438,440

Agricultural and Rural Development			Agricole et Développement Rural	
MACA	Commodities		MACA	Produits de base
47CH	7LSP	Products Sales		281,214
47CH	7NOE	Equipment Hire Recoveries		281,195
47CI	7LSP	Products Sales		56,243
47CJ	7LSP	Products Sales		56,243
47CM	7LSP	Products Sales		56,242
47CM	7NOA	Application Charges Recoveries		56,231
47CM	7NOR	Rents & Leases Recoveries		56,229
47CN	7LSP	Products Sales		562,428
47CN	7NOE	Products Sales		562,389
MACD	Policy and Administration		MAC	Orientation et administration
47CD	7LSP	Products Sales		281,214
47CD	7NDT	Other Asset Disposals		50,000
47CD	7NFO	Other Fees		224,923
Total for Agricultural and Rural Development			Total pour les Agricole et Développement Rural	
			2,524,551	

Biosecurity Vanuatu			Biosécurité Vanuatu	
MADA	Biosecurity Administration		MADA	Administration de la Biosécurité
49DA	7NFO	Other Fees		19,826,971
49DA	7NIO	Other Fines		9,671,647
49DA	7NOL	Levies Recoveries		67,477,229
49DA	7NOP	Permits Recoveries		12,370,599
MADB	Veterinary		MAD	Vétérinaire
49DB	7NFO	Other Fees		1,124,615
49DB	7NOI	Inspections Recoveries		1,462,014
MADC	Biosecurity Operations South		MAD	Opérations de la Biosécurité du sud
49DC	7NFO	Other Fees		1,821,877
49DC	7NIO	Other Fines		112,461
49DC	7NOI	Inspections Recoveries		6,185,443
49DJ	7NFO	Other Fees		4,948,308
49DJ	7NIO	Other Fines		56,231
MADD	Biosecurity Operations North		MAD	Opérations de la Biosécurité du Nord
49DD	7NFO	Other Fees		5,623,077
49DD	7NOL	Levies Recoveries		2,249,241
49DK	7NFO	Other Fees		112,462
MADG	Plant Health		MAD	Santé des plantes
49DG	7NFO	Other Fees		281,154
Total for Biosecurity Vanuatu			Total pour les Biosécurité Vanuatu	
			133,323,329	

Fisheries			Pêches	
MAEF	Fisheries Administration		MAEF	Services d'administration et d'aide financière
48EF	7NDT	Other Asset Disposals		45,000
48EF	7NOR	Rents & Leases Recoveries		22,491
MAEH	Fisheries Research and Aquaculture		MAEH	Recherche halieutique et aquaculture
48EH	7LSP	Products Sales		112,486
MAEI	Fisheries Compliance and Licensing		MAEI	Mise en conformité et licence de pêche
48EI	7NFO	Other Fees		1,124,615

Program	Description	Forecast Revenue
Activity		
48EI 7NOP	Permits Recoveries	1,373,793
48EI 7TLF	Fishing Licences & Registration	350,000,000
MAEJ	Fisheries Development and Capture	MAEJ Développement des pêcheries et prises
48EP 7NFR	Repairs Fees	1,687,000
MAER	Seafood Verification	MAER Contrôle des fruits de mer
48ER 7NOP	Permits Recoveries	2,000,000
<i>Total for Fisheries</i>		<i>Total pour les Pêches</i> 356,365,385

Forestry			Sylviculture
MAFA	Forestry		MAFA Sylviculture
72FD	7LCV	Miscellaneous Charges	112,464
72FD	7LSO	Other Sales	112,381
72FD	7NOP	Permits Recoveries	843,450
72FD	7TLT	Timber Licences	5,000,000
Total for Forestry			Total pour les Sylviculture 6,068,295

Livestock			Bétail
MAHA	Livestock Production		MAHA Production Animale
89AC	7LSO	Other Sales	22,476
89AC	7LSP	Products Sales	22,497
89AC	7NFT	Training Fees	16,854
89AC	7NOL	Levies Recoveries	56,231
89AC	7NTP	Publications Revenue	16,867
89AD	7LSO	Other Sales	33,714
89AD	7LSP	Products Sales	16,873
89AD	7NOL	Levies Recoveries	16,869
89AD	7NTP	Publications Revenue	22,490
89AE	7LSP	Products Sales	33,746
89AF	7LSP	Products Sales	224,971
89AF	7NFT	Training Fees	39,326
89AF	7NOE	Equipment Hire Recoveries	78,735
89AF	7NOO	Other Recoveries	112,464
89AF	7NTP	Publications Revenue	22,490
89AG	7LSO	Other Sales	22,476
89AG	7LSP	Products Sales	16,873
89AG	7NOL	Levies Recoveries	22,492
89AG	7NTP	Publications Revenue	16,867
89AH	7LSP	Products Sales	224,971
89AH	7NFT	Training Fees	84,270
89AH	7NOE	Equipment Hire Recoveries	56,239
89AH	7NOO	Other Recoveries	28,116
89AI	7LCR	Parcel Dues Charges	22,000
89AI	7LSO	Other Sales	22,476
89AI	7NTP	Publications Revenue	28,112
Total for Livestock			Total pour les Bétail 1,281,495

Total for Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Total pour le Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité	506,001,495
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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		6,072,924
Total for Executive Management and Corporate Services			Total pour les Direction Générale et Services Généraux	
				6,072,924

Tourism Development	Developpement Touristique
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Program Activity	Description	Forecast Revenue
MTFB Tourism Development	MTFB Developpement Touristique	
40AA 7NOA	Application Charges Recoveries	112,462
<i>Total for Tourism Development</i>		<i>Total pour les Developpement Touristique</i> 112,462
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	1,630,658
38AA 7NOI	Inspections Recoveries	337,388
38AC 7NFO	Other Fees	449,846
<i>Total for Ni-Vanuatu Business Development</i>		<i>Total pour les Ni-Vanuatu développement des affaires</i> 2,417,892
Total for Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business		Total pour le Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires 8,603,278
Ministry of Education & Training		Ministère de l'Education et de la Formation
Education Services		Education Scolaire
MECA Education Services Directorate	MECA Direction des services de l'éducation	
54CL 7NFX	Exam Levies	4,804,845
<i>Total for Education Services</i>		<i>Total pour les Education Scolaire</i> 4,804,845
Excutive Management and Internal & Quality Control		Haute direction et contrôle interne et de la qualité
MEHA Excutive Management	MEHA Haute direction	
55AA 7NFL	Teacher's Licencing Fees	1,687,000
55CA 7NFO	Fees collected from Post Secondary Education and Training providers for registration.	26,181,048
<i>Total for Excutive Management and Internal & Quality Control</i>		<i>Total pour les Haute direction et contrôle interne et de la qualité</i> 27,868,048
Corporate Services		Services généraux
MEIA Corporate & Planning Services	MEIA Services généraux et de planification	
83AB 7NFO	Other fees charged by MoET	112,462
83AB 7NOA	Fees paid to register new schools	1,124,616
88AB 7NOA	Application Charges Recoveries	1,608,201
88AD 7NFO	School fees expected to be collected by school, including government grants.	37,929,906
<i>Total for Corporate Services</i>		<i>Total pour les Services généraux</i> 40,775,185
Education & Training Services		Services de l'enseignement et de la formation
MEJB Curriculum & Assessment	MEJB Programmes scolaires et contrôles	
53AD 7NFX	Exam Levies	16,465,155
MEJD Teachers	MEJD Enseignants	
53EA 7NOH	Refund from overpayment of housing allowances paid to staff.	168,689
<i>Total for Education & Training Services</i>		<i>Total pour les Services de l'enseignement et de la formation</i> 16,633,844
Total for Ministry of Education & Training		Total pour le Ministère de l'Education et de la Formation 90,081,922
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	1,500,000
3502 7VCI	Ifira Wharf & Stevedoring Dividends	11,000,000

Program	Description	Forecast Revenue
Activity		
3502	7VCS Nothern Island Stevedoring Company Ltd - Dividend	1,000,000
3503	7NOM Commissions Recoveries	78,723,000
3507	7NOB Bank Reconciliations Recoveries	1,000
3507	7NOF Currency Gain/Loss Recoveries	30,400,000
3507	7NOO Other Recoveries	2,249,278
3507	7UIB Interest from Bank Deposits	86,000,000
3520	7NIU Utility Company fines and penalties	450,000
<i>Total for Financial And Economic Management</i>		<i>Total pour les Gestion Financière et Économique</i> 211,323,278

Payments on Behalf of Government	Paielements au Nom de l'État
MFEC Central Payments	MFEC Paiements Centralisés
3512 7TCF Fees - Taxe on Companies	10,000,000
3512 7TCO Registration - Offshore Companies	90,000,000
3512 7TCS Company Stamp Duties	175,000,000
3512 7TLS Shipping Registration Fees	60,000,000
<i>Total for Payments on Behalf of Government</i>	<i>Total pour les Paiements au Nom de l'État</i> 335,000,000

Revenue Collection	Perception des Recettes
MFFA Customs and Excise Collections	MFFA Perception des Droits de Douane et d'Accise
3605 7LSO Other Sales	22,476
3605 7NFO Other Fees	56,253,266
3605 7NIO Other Fines	3,430,061
3605 7TDB Excise Domestic Beer	210,000,000
3605 7TDN Excise Other Domestic Products	800,000
3605 7TDW Excise Domestic Wine	16,000,000
3605 7TEB Excise Beer Imports	80,000,000
3605 7TEE Live Fish Export	30,000,000
3605 7TEM Excise Motor Spirit	850,000,000
3605 7TEN Excise Other Imports	400,300,000
3605 7TET Excise Tobacco Products	810,000,000
3605 7TEW Excise Wines and Spirits	250,000,000
3605 7THS Merchant Charges	28,115,000
3605 7TIB Beer Import Duties	102,877,470
3605 7TIF Asycuda Fee Import Duties	9,559,000
3605 7TIM Motor Spirit Import Duties	758,044,515
3605 7TIN Not Elsewhere Specified Import Duties	2,259,242,603
3605 7TIS Service Fees Import Duties	15,745,000
3605 7TIT Tobacco & Tobacco P Import Duties	146,194,299
3605 7TIV Vehicles Import Duties	303,217,806
3605 7TIW Wines And Spirits Import Duties	129,950,488
MFFB VAT Collections	MFFB Perception de la TVA
3603 7TVA Value Added Tax	8,880,750,721
MFFC Rates and Taxes Collection	MFFC Perception des Droits Indirects et Taxes
3602 7NOG Registration Charge Recoveries	5,622,957
3602 7TBR Rent Tax	72,000,000
3602 7TBT Turnover Tax	390,000,000
3602 7TGG Gaming Duty	190,000,000
3602 7TLB Business Licences & Registration	240,000,000
3602 7TLL Liquor Licences & Registration	12,000,000
3602 7TLV Vehicle Licences	330,000,000
3602 7TOA Interactive Gaming Taxes	2,500,000
3602 7TOR Road Tax	224,923,000
<i>Total for Revenue Collection</i>	<i>Total pour les Perception des Recettes</i> 16,807,548,662

Grants to Institutions	Subventions aux Organismes Statutaires
MFIL Grant to VIPA	MFIL Subvention à VIPA
35F6 7NFO Other Fees	22,492,310

Program Description		Forecast Revenue
Activity		
35F6 7NOA Application Charges Recoveries		33,738,477
<i>Total for Grants to Institutions</i>	<i>Total pour les Subventions aux Organismes Statutaires</i>	56,230,787
Total for Ministry of Finance and Economic Management	Total pour le Ministère des Finances et de la Gestion Économique	17,410,102,727

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 7TLC Travel Certification		5,000,000
<i>Total for Dept of Foreign Affairs</i>	<i>Total pour les Affaires Étrangères</i>	5,000,000
Total for Ministry of Foreign Affairs, International Cooperation and External Trade	Total pour le Ministère des Affaires Étrangères, de la Coopération Internationale et du Commerce Extérieur	5,000,000

Ministry of Health	Ministère de la Santé	
Executive Management and Corporate Services	Direction Générale et Services Généraux	
MHBB Corporate Services	MHB Services Généraux	
61VA 7NFH Hospital Fees		234,592
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	234,592
Health Services	Services de la Santé	
MHCA Hospital Services	MHC Services Hospitaliers	
61RB 7NFH Hospital Fees		14,627,431
61RG 7NFH Hospital Fees		572,617
61SB 7NFH Hospital Fees		3,668,940
61SF 7NFH Hospital Fees		714,580
61SG 7NFH Hospital Fees		457,840
MHCC Public Health Services	MHC Services de Santé Publique	
61UK 7NFT Training Fees		401,550
61UK 7NIO Other Fines		112,461
<i>Total for Health Services</i>	<i>Total pour les Services de la Santé</i>	20,555,419
Total for Ministry of Health	Total pour le Ministère de la Santé	20,790,011

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		3,373,852
74CA 7LCV Miscellaneous Charges		5,060,873
74CA 7NLE Aircraft Pilot Licenses		700,000
<i>Total for Civil Aviation Authority</i>	<i>Total pour les Régie de l'Aviation Civile</i>	9,134,725
Shipping Services	Services des Ports	
MUEA Ports Administration	MUEA Administration des Ports	
76EA 7LCL Landing Charges		140,577,148
76EA 7LCM Marine Fees Charges		15,745,000
76EA 7LCO Pilotage Charges		22,492,000
76EA 7LCU Light Dues Charges		53,605,000
76EA 7NFO Other Fees		843,462
76EA 7TOO Quay Dues		11,246,000

Program	Description	Forecast Revenue
Activity		
76EA 7TOP	Port Dues	256,739,000
76EA 7TOW	Wharfage Tax	126,726,000
<i>Total for Shipping Services</i>		<i>Total pour les Services des Ports</i> 627,973,610

Public Works		Travaux Publics
MUFA	Development and Maintenance of Government Infrastructure	MUFA Développement et Entretien des Infrastructures Publiques
78A4 7NOT	Testing Charges Recoveries	3,374,063
78B2 7NOI	Inspections Recoveries	23,842,070
78B2 7NOO	Other Recoveries	22,493
78B3 7NOI	Inspections Recoveries	6,747,756
78B4 7NOE	Equipment Hire Recoveries	112,478
78B4 7NOI	Inspections Recoveries	449,850
78B4 7NOO	Other Recoveries	22,493
78B5 7NOI	Inspections Recoveries	950,309
78B5 7NOO	Other Recoveries	56,232
78B6 7NOE	Equipment Hire Recoveries	67,487
78B6 7NOI	Inspections Recoveries	224,925
78B6 7NOO	Other Recoveries	22,493
78B7 7NOI	Inspections Recoveries	11,246
78B7 7NOO	Other Recoveries	11,246
<i>Total for Public Works</i>		<i>Total pour les Travaux Publics</i> 35,915,141
Total for Ministry of Infrastructure and Public Utilities		Total pour le Ministère de l'Infrastructure et des Équipements Collectifs Publics 673,023,476

Ministry of Internal Affairs		Ministère de l' Interieur
Decentralisation Services		Services de la Décentralisation
MICC	Administration of Regional Services	MICC Administration des Services Régionaux
2406 7NFO	Other Fees	224,923
2406 7NIO	Other Fines	112,461
2406 7NOA	Application Charges Recoveries	56,231
2406 7NOP	Permits Recoveries	56,230
<i>Total for Decentralisation Services</i>		<i>Total pour les Services de la Décentralisation</i> 449,845

Internal Security and Border Control		Sécurité Interne et Contrôle aux Frontières
MIDA	Joint Command and Control	MIDA Commandement mixte
2602 7NFO	Other Fees	393,615
2602 7NIO	Other Fines	168,692
2602 7NIT	Traffic Fines	11,246,000
2602 7NLD	Driving Licenses	5,500,000
2602 7NLF	Firearms Licenses	6,000,000
2602 7NOA	Application Charges Recoveries	29,240,013
2602 7NOT	Testing Charges Recoveries	224,938
MIDG	Border Control	MIDG Commande De Frontière
4501 7LCV	Miscellaneous Charges	15,570,619
4501 7NFD	Honorary Citizenship Program Fees (VERP)	7,000,000
4501 7NFO	Other Fees	224,923
4501 7NFP	Passport Fees	95,592,000
4501 7TLR	Residency Permits	275,000,000
<i>Total for Internal Security and Border Control</i>		<i>Total pour les Sécurité Interne et Contrôle aux Frontières</i> 446,160,800

National Services		Services Nationaux
MIEA	Labour Regulation	MIEA Règlement du Travail
2701 7NIO	Other Fines	2,923,986
2701 7NOA	Application Charges Recoveries	13,045,545

Program	Description	Forecast Revenue
Activity		
2701	7TLB Business Licences & Registration	1,050,000
2701	7TLQ Temporary Permit	6,000,000
2701	7TLW Work Permits	170,000,000
MIEB	Electoral Services	
2801	7NFE Election Fees	5,061,000
MIED	Civil Registry	
2901	7NFO Other Fees	10,683,847
2901	7NOG Registration Charge Recoveries	7,197,385
<i>Total for National Services</i>		<i>Total pour les Services Nationaux</i> 215,961,763
Total for Ministry of Internal Affairs		Total pour le Ministère de l' Interieur 662,572,408

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			3,200,000
6801	7NFO	Other Fees			9,559,232
MLEB	Land Use Planning		MLEB	Aménagement des Terres	
6601	7NOA	Application Charges Recoveries			5,060,772
MLEC	Lease Management		MLEC	Gestion des Baux	
6601	7NOA	Application Charges Recoveries			23,904,835
6601	7TPL	Land Lease			1,200,000
6601	7TPP	Land Premiums			54,349,500
6601	7TPR	Land Rent			244,380,000
MLED	Land Valuation		MLED	L' Evaluation des Terres	
6601	7NFO	Other Fees			629,785
MLEF	Land Registry		MLEF	Le Registre Foncier	
6701	7TPG	Land Registration			419,285,967
MLEG	Enforcement & Compliance		MLEG	L'Application de la Loi et Conformité	
6604	7NOA	Application Charges Recoveries			8,434,619
Total for Lands Management			Total pour les Gestion Foncière		
			770,004,710		

Geology and Mines			Géologie et Mines	
MLFA	Mines and Minerals		MLFA	Mines et Ressources Minérales
6901	7NFO	Other Fees		6,072,924
6901	7TLP	Prospector Licences & Registration		5,000,000
Total for Geology and Mines			Total pour les Géologie et Mines	
				11,072,924

Water Resources			Ressources en Eau	
MLGA	Water Resources		MLGA	Hydraulique rurale
6903	7NOU	Other User Charges Recoveries		6,608,566
6905	7NOW	Water Charges Recoveries		41,048,685
6906	7NOW	Water Charges Recoveries		168,693
6907	7NOW	Water Charges Recoveries		731,004
6908	7NOW	Water Charges Recoveries		393,618
MLGB	Water Resource Management		MLG	Gestion des Ressources en Eau
6904	7NOO	Other Recoveries		39,362
6904	7NOU	Other User Charges Recoveries		89,434
Total for Water Resources			Total pour les Ressources en Eau	
			49,079,362	
Total for Ministry of Lands, Mines & Water Resources			Total pour le Ministère des Terres, des Mines et des Ressources Hydrauliques	
			830,156,996	

Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy	Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie
Vanuatu Meteorological Services	Vanuatu Services Météorologiques

Program Activity	Description		Forecast Revenue
MGCA	Weather Forecasting, Monitoring and Research	MGC Les prévisions météorologiques, la surveillance et la recherche	
75DA	7NFO Other Fees		3,936,154
<i>Total for Vanuatu Meteorological Services</i>		<i>Total pour les Vanuatu Services Météorologiques</i>	3,936,154
Environment		Environnement	
MGEA	Environmental management, research and extension Services	MGE Services de gestion de l'environnement, de la recherche et de la vulgarisation	
6401	7NOO Other Recoveries		2,811,599
6401	7NOP Permits Recoveries		134,952
<i>Total for Environment</i>		<i>Total pour les Environnement</i>	2,946,551
<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>	6,882,705
TOTAL GOVERNMENT REVENUE			22,992,927,215
<i>REVENU TOTAL DU GOUVERNEMENT</i>			
DOMESTIC BORROWINGS			1,701,210,000
<i>EMPRUNTS DOMESTIQUES</i>			
BUDGET SUPPORT			0
<i>SOUTIEN DU BUDGET</i>			
TOTAL GOVERNMENT RECEIPTS			24,694,137,215
<i>RECETTES TOTAL DU GOUVERNEMENT</i>			
TOTAL EXTERNAL FINANCING			18,385,151,827
<i>FINANCEMENT EXTÉRIEUR</i>			
TOTAL GOVERNMENT RECEIPTS AND EXTERNAL FINANCING			43,079,289,042
<i>RECETTES TOTAL DU GOUVERNEMENT ET FINANCEMENT EXTÉRIEUR</i>			