

**Government
Of the
Republic of Vanuatu**

BUDGET 2019

VOLUME 1

FISCAL STRATEGY REPORT

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



Foreword by the Minister

The 2019 Budget has been finalised in line with the Public Finance and Economic Management Act (CAP 244) with the overall aim of achieving Vanuatu's vision of a stable, sustainable and prosperous nation. On this note, it has placed more emphasis on enhancing the productive sectors and the social sectors, in addition to building Vanuatu's resilience to natural disasters.

The production of 2019 Budget is a continuation of the Government's commitment to improving Vanuatu's fiscal discipline and strengthening economic growth. Over the past four years, the Government has consistently run fiscal surpluses, with the positive fiscal balance expected to continue over the medium term. The real economic growth is forecast to be 3.4 per cent and 3.6 per cent in 2018 and 2019 respectively. This is projected to be highly driven by the industrial sector, followed by agriculture, fishing & forestry and the service sector.

The allocation of 2019 Budget has been guided by major Government policies, priorities and objectives in the 2019 Budget Policy Statement. The Government is committed to enhancing both the productive and the social sectors in order to build economic growth whilst improving service delivery. In 2019, VT 3.3 billion worth of New Policy Proposals (NPPs) have been allocated by the Government towards productive sectors and social sectors such as health and education as well as legal obligations, commitments, and severance payments. In addition to government financing, the contributions from the Government's major development partners are gratefully acknowledged, particularly because they fall in line with the Government's priorities and policies to enhance economic growth and improve the wellbeing of all people in Vanuatu.

In the 2019 financial year, the major sources of Government revenue will continue to be Value Added Tax (VAT), the Honorary Citizenship Program, Taxes on International Trade and Transactions and Excise. However, greater emphasis will also be put on improving the compliance and enforcement of the existing tax administration and tax legislations.

To all the people in Vanuatu and Members of Parliament, it is my greatest honour to confirm that the production and delivery of 2019 Budget is consistent with the Public Finance and Economic Management Act [CAP 244]. I am thus delighted to commend to you Budget 2019.



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

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1 Statement of Fiscal Responsibility

This statement of fiscal responsibility confirms that the Budget 2019 is consistent with the legal requirements in sections 9, 10, 11, 12, 13, 14 and 23 of the Public Finance and Economic Management (PFEM) Act (CAP 244). Following these PFEM Act (CAP 244) requirements, the Government has released the 2019 Budget Policy Statement and the fiscal strategy report which outlines the economic and the financial updates for the 2018 financial year, and estimates for the 2019 financial year as well as the following two financial years.

Over the past three years, the Government has been putting greater emphasis on growing the economy, whilst improving the welfare of all the people in Vanuatu. The Government continues to support these policies and objectives and thus, Budget 2019 has been allocated in line with the 2019 Budget Policy Statement. By giving support to both the productive sectors and the social sectors, the people in Vanuatu will be well-educated, healthy and prosperous.

Statement of Responsibility

As the Minister and Director General for the Ministry of Finance and Economic Management, it is our honour to confirm that Budget 2019 has been finalised in line with the Public Finance and Economic Management Act (CAP 244) and was appropriated in Parliament in December 2018. It also satisfies the Government's policies and priorities stated in the 2019 Budget Policy Statement.

The execution of the budget is always a challenge, given the limited financial resources available to fund Government programs and activities. Therefore, it will be our ultimate responsibility to ensure that agencies spend their budget effectively and efficiently, in line with their total budget appropriation. On this note, the Government will continue to undertake financial reforms, enhance revenue collection and manage state debt prudently, as well as improve service delivery and the wellbeing of all the people in Vanuatu.



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

Real economic growth in Vanuatu is estimated to be 3.4 and 3.6 per cent in 2018 and 2019 respectively, primarily driven by the industrial sector, followed by agriculture, fishing & forestry, and the service sector. It is then expected to average 2.8 per cent from 2020 to 2021.

As of the end of September 2018, the Government (excluding donor financing) has a fiscal surplus of VT 4,803.3 million. This results primarily from an increase in revenue collection from citizenship programs, increased compliance, enforcement of existing tax administration, and the implementation of expenditure control measures.

Budget 2019 is expected to continue to lead Vanuatu on the trajectory of fiscal discipline. The Government (excluding donor financing) is estimated to run a net operating surplus¹ of VT 1,862.4 million and a fiscal surplus² of VT 1,195.9 million. The surplus will be driven mainly by the existing Government revenue streams with the honorary citizenship program and VAT being the dominant sources. However, collections of other sources of Government revenue, such as taxes on international trade and transactions, excise and other revenue, including fees and charges are also expected to increase. This surplus will be allocated towards external debt repayments as Vanuatu follows the balanced budget approach.

In 2019, the Government estimates to collect VT 26,001.3 million worth of revenue while sale of fixed assets and rollover of domestic bonds are estimated to net in VT 4.7 million and VT 772.9 million respectively. VAT will continue to dominate the major government revenue handles followed by import duties, excise duties, and Vanuatu Development Support Program³. The Government has budgeted to spend VT 24,138.9 million, in line with Government priorities, programs and activities, as outlined in the 2019 Budget Policy Statement. This is in addition to acquisitions of fixed capital assets worth VT 671.2 million, amortisation of maturing domestic bonds worth VT 772.9 million, and external loan repayments of VT 1,195.9 million. Of the total expenses, VT 3,343.6 million has been allocated to fund Government New Policy Proposals (NPPs) across the seven priority areas identified in the 2019 Budget Policy Statement.

The Government's main emphasis in Budget 2019 NPPs is to strengthen productive sector initiatives and continue supporting the social sectors, such as through tuition fee subsidies in the educational sector, in addition to enhancing service delivery and economic growth. This is achieved through substantial allocation of new project proposals to the productive sectors such as the Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business, the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity, the Ministry of Lands, Mines and Water Resources, and social sector ministries.

¹ Net Operating Surplus is equal to revenue minus expenses and indicates whether the government is able to sustain its current level of operations. The Government must aim for a surplus.

² Fiscal Surplus/Deficit is also referred to as the net lending/borrowing by the Government. It indicates whether the Government is taking out or giving resources from or to the economy. It differs from net operating surplus as it also includes the net amount spent by Government on acquiring fixed assets.

Refer to Table 6 for the figures.

³ Vanuatu Economic Rehabilitation Programme (VERP) was introduced in 2015 with the aim of raising revenue post Cyclone Pam through a fast-track citizenship program. VERP was phased out by March 2017 to be replaced by similar programmes - Vanuatu Development Support Programme (VDSP) and Vanuatu Contribution Programme (VCP).

With regard to donor financing, the Government has anticipated receiving VT 7,122.7 million worth of grants from its development partners and will drawdown VT 7,845.5 million worth of external loans to fund major Government infrastructure projects including the South Tanna & Malekula Road Phase II, South Santo Road project, Vanuatu Infrastructure Reconstruction and Improvement Project, the Vanuatu Aviation Investment Project, Vanuatu Interisland Shipping Project; and Cyclone Pam Road Reconstruction projects.

The total forecast for Government receipts (including donor financing) is VT 33,124.0 million. These funds will be allocated to fund total Government expenses (including donor financing) worth VT 31,261.6 million.

BOX 1: Major Government Initiatives for Fiscal Year 2019

New Project Proposals

- In Budget 2019, an amount of VT 870.0 million is allocated towards the school grant and fee subsidy program, Vanuatu Government scholarship budget support, Vanuatu national university development program and improving the quality of TVET teachers and managers.
- A further VT 470.7 million of funding has been approved to promote business opportunities, boost agricultural production and improve the investment environment in Vanuatu.
 - This will go towards mechanisation to increase food crop production in provinces, the copra price subsidy, the national cattle restocking program, boat building support and management of the industrial forest plantation in Santo.
 - A subsidy of VT 187 million has been allocated to the copra industry.
 - To enhance tourism, approved projects include the promotion of Vanuatu in the new tourism market of Melbourne and Tasmania, the adventure market segment, and marketing through digital media platforms.
- An amount of VT 124.7 million is allocated to improving resilience to natural disasters and natural resource management. This includes a contribution towards Vanuatu Energy Access Project, the regulation of petroleum products and National Disaster Management Office operations.
- The Government has allocated VT 459.3 million to improve the quality of service delivery in Vanuatu and meet its outstanding liabilities and legal commitments. This includes amounts to support area councils, constituency allowances, Luganville municipal and SANMA provincial elections and provision of stipulated child and housing allowances to public sector employees, in addition to addressing any outstanding Government Remuneration Tribunal anomalies.

Expenditure

- The Government's expenses will fall back to normal levels this year, with major spending in key policy areas including continuing its commitment to the GRT expenses, as well as tuition fee subsidies for years 7 and 8.
- Interest payments will also reduce this fiscal year, following the prepayment of loans in Quarter 2 of 2018. This is in line with the Government's commitment to prudential management of expenses in the medium term.

Revenue

- The Government will continue to maintain the increase of the VAT rate to 15%, to cater for major budgetary commitments as well as the advancement of service delivery for the fiscal year 2019. VAT is a tax on final consumption, hence the burden of tax will be borne by consumers.
- Additionally for 2019, the Government is expecting an increase in revenue from the National Citizenship office, which will boost the revenue forecast for 2019.

The Council of Ministers (COM) agreed to the introduction of an income tax at a future date but requested that a number of core economic reforms be implemented first, to economise Government expenditure and reduce wastage.

3 Economic Update and Medium Term Prospects

3.1 World Economic Outlook (WEO)

Global growth is projected to remain steady at 3.7 per cent in 2018-19 according to the International Monetary Fund (IMF) October World Economic Outlook (WEO) 2018. The current global growth projection is 0.2 percentage points lower than the April WEO forecast, due to weakening growth in some advanced economies in 2018, trade tensions between major economies and a weaker outlook in some key emerging markets and developing economies. Growth in the Euro Area is currently expected to be 2.0 per cent in 2018 and 1.9 per cent in 2019, with disappointing growth in the United Kingdom following the decline in exports due to weather-related disruptions and Brexit trade tensions. On the other hand, the US economy should maintain stable growth at 2.9 per cent and 2.5 per cent in 2018 and 2019 respectively, supported by private sector sentiments and the spillover effects of the sizable government fiscal stimulus injected into the economy early this year for post-disaster (i.e. flooding) related reconstruction. Stable growth has been reported in the first half of 2018 in emerging markets and developing economies, particularly in Asia, supported by solid demand in this region and a pickup in the Indian economy. China's economy continued to remain moderate in response to tightening of both property markets and non-bank financial institution conditions. Growth in emerging markets and developing economies is estimated to reach 4.7 per cent in both 2018 and 2019.

The impact of increased commodity prices contributes to an increase in growth, mainly in major oil exporting countries, boosting disposable income. Trade and investment in advanced economies are expected to ease off in 2018-19 while investment growth in emerging markets is projected to remain robust over the next five years growing at an average rate of 5.5 per cent per annum. The spillover effects of the US fiscal stimulus are expected to boost demand globally, supported by the rebalancing of growth in China and continued appropriate monetary policy stances in major emerging market economies. In general, global financial conditions are supportive to global growth, but may tighten gradually in the 2018-19 period. The inflation outlook largely reflects recent increases in commodity prices; a 2.0 per cent price rise is projected in both advanced and emerging economies in 2018, with inflation expectation, a major anchor for business confidence, forecast to remain moderate over the medium term.

The balance of risk is tilted to the downside due to tightening financial conditions in major economies, the increased cost of trade, weak implementation of recommended past reforms, and waning growth momentum.

Global growth is projected to remain at 3.7 per cent until 2020, thanks to a pickup in growth in emerging markets and developing economies.

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

	Actual 2017	Estimate 2018	Projection 2019
World Output	3.7	3.7	3.7
Advanced Economies	2.3	2.4	2.1
United States of America	2.2	2.9	2.5
Euro Area	2.4	2.0	1.9
Japan	1.7	1.1	0.9
Other Advance Economies	2.8	2.8	2.5
Emerging and Developing Economies	4.7	4.7	4.7
China	6.9	6.6	6.2
India	6.7	7.3	7.4

Source: International Monetary Fund, October 2018

3.2 Vanuatu Economic Outlook (VEO)

Vanuatu's real economic growth in domestic production is projected to be 3.4 per cent and 3.6 per cent in 2018 and 2019 respectively, and should remain broadly on track over the medium term. Total production in 2019 is projected to be highly driven by the industrial sector, which is expected to experience 10.7 per cent growth, followed by agriculture, fishing & forestry with a forecast growth rate of 3.1 per cent; and the service sector is expected to grow by 2.6 per cent. Developments in the industrial sector will depend mainly on project implementation sticking to agreed schedules, as further delays could destabilise projected growth. The agricultural sector continues to be exposed to external price shocks and disruptions from weather conditions. The government copra subsidy is expected to increase copra production, although the sustainability of the program remains a challenge. Tourist arrivals continue to remain strong, driving tourism-related services such as hotels and restaurants, telecommunications, real estate, transport and retail trade. The government's infrastructure investment programs, both ongoing and complete, should have positive spill over effects in this sector over the medium term.

Year-on-year inflation rose to 2.3 per cent in the second quarter of 2018, driven mainly by food prices in the local market, household supplies and furniture. Future price movements will be determined by changes to government policies on fees, charges and taxes. Key monetary indicators have strengthened in the first half of 2018, reflecting growth in the money supply of 14.2 per cent over the year to August 2018. Net Foreign Assets have maintained an elevated growth rate since the post-TC Pam era, recording a strong growth of 24.0 per cent over the year. Having remained steady over the last two years, growth in domestic credit gradually picked up over the first half of 2018. This is driven by the government's improved net credit position, following the increase in the public sector wage bill implemented in the beginning of 2018 and the supplementary budget approved in June 2018. The capital account also performed well, supported by significant donor project financing in the first half of 2018.

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

GDP in Growth Constant Prices by Industry (2006 Base Year), VT Million	Actual	Estimate	Projections			
	2016	2017	2018	2019	2020	2021
Agriculture, Fishing and Forestry	5.1	5.1	2.1	3.1	3.1	3.4
Industry	4.2	9.4	7.0	10.7	7.2	3.7
Services	2.9	4.0	3.2	2.6	2.3	2.2
Gross Domestic Product (GDP), Total	3.5	4.4	3.4	3.6	3.0	2.6

Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.3 Aggregate Supply

3.3.1 Agriculture, Forestry and Fishing

Growth in the agriculture, forestry and fishing sector is expected to continue to remain steady over the coming years. Though production is determined by various hard-to-predict factors such as export commodity prices, weather conditions and availability of markets, the sector is expected to register 2.1 per cent growth in 2018 and then maintain a growth rate above 3.0 per cent over the medium term. The country's exposure to climate change and natural disasters continues to remain a threat to production, which directly affects the income of more than 75 per cent of the population. Resilience built through strong and balanced economic fundamentals is paramount to ensure that development efforts are inclusive and sustainable.

Garden and food crops, including kava and copra, are major drivers of growth in the agricultural sector. Copra production is expected to decline by 8.5 per cent in 2018, having experienced 2.0 per cent growth in 2017. This decline in production is mainly due to the decline in global average export prices, with this trend expected to remain for some time, according to the IMF WEO 2018. The Government has introduced a subsidy of VT 187 million to copra buyers, which will should boost production and thus rural farmers' disposable income. Therefore, growth in copra production is forecast to remain above 1.0 per cent over the medium term.

Kava production is expected to register 8.0 per cent growth in 2018, having enjoyed 22.0 per cent growth in 2017 (according to partial indicators). The healthy performance of this commodity results from strong domestic demand and a high and stable export price, which is motivating kava production. This increasing kava production driven by its market prices has mitigated the risk of disposable household income falling, which could be detrimental to aggregate demand.

On the downside, cocoa production is expected to decline for the second consecutive year, with a 5.0 per cent negative growth in 2018 following an estimated decrease of 10.0 per cent in 2017. The decline in production follows the Tropical Cyclone Dona in 2017 and TC Hola in early 2018. Both cyclones caused extensive damage to the cocoa plantations, particularly in Malekula, Malo and Epi. The Lambubu plantation currently managed by Vanuatu Cocoa Product expects production to reduce by half in 2018 as a result of the two cyclones.

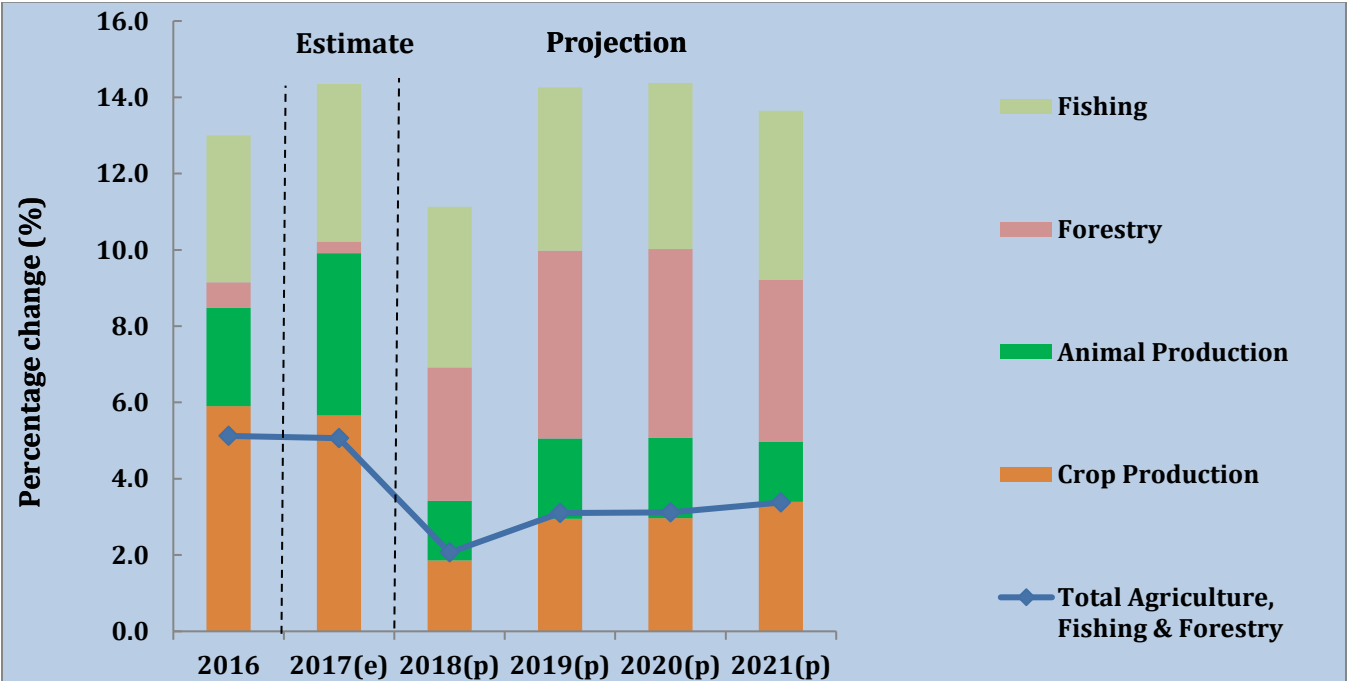
Animal production, mainly driven by beef, is expected to grow by just 1.6 per cent in 2018, despite the export price remaining stable. Low production in 2018 is primarily due to the decline in production in Santo despite the government cattle re-stocking program in recent years. The restocking program aims to increase stocks of cattle in Vanuatu, however monitoring and managing this policy to achieve 500,000 heads of cattle by 2025 is a challenge. The sector is also faced with low participation of small holder farmers, diversification to other

cash crops and more cattle farmland being redeveloped for real estate properties; all these factors remain a threat to the expansion of the industry. The sector is expected to grow by 2.1 per cent on average over the projected period.

Turning to the forestry sector, timber production is expected to grow by 3.5 per cent in 2018 and is forecast to achieve 4.7 per cent average growth over the medium term. The industry remains small, as commercial timber production targets only niche markets, primarily in New Caledonia and Japan. Vanuatu remains a net importer of timber, with growing demand from the construction sector and the real estate sector.

The government, through the Department of Fisheries and Cooperatives aims to increase fish production by providing support to local fishermen and cooperatives across Vanuatu, with fishing gear, boats and solar freezers. This program is supported by development partners including JICA, DFAT and FAO. Fish markets are also being established in major economic centres with the aim of reducing the shortage of fish around the country. With this support, fishing is expected to grow by more than 8.0 per cent over the medium term.

Figure 1: Real Growth Contributions of Agriculture Subsectors (in percentage change)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.3.2 Industry

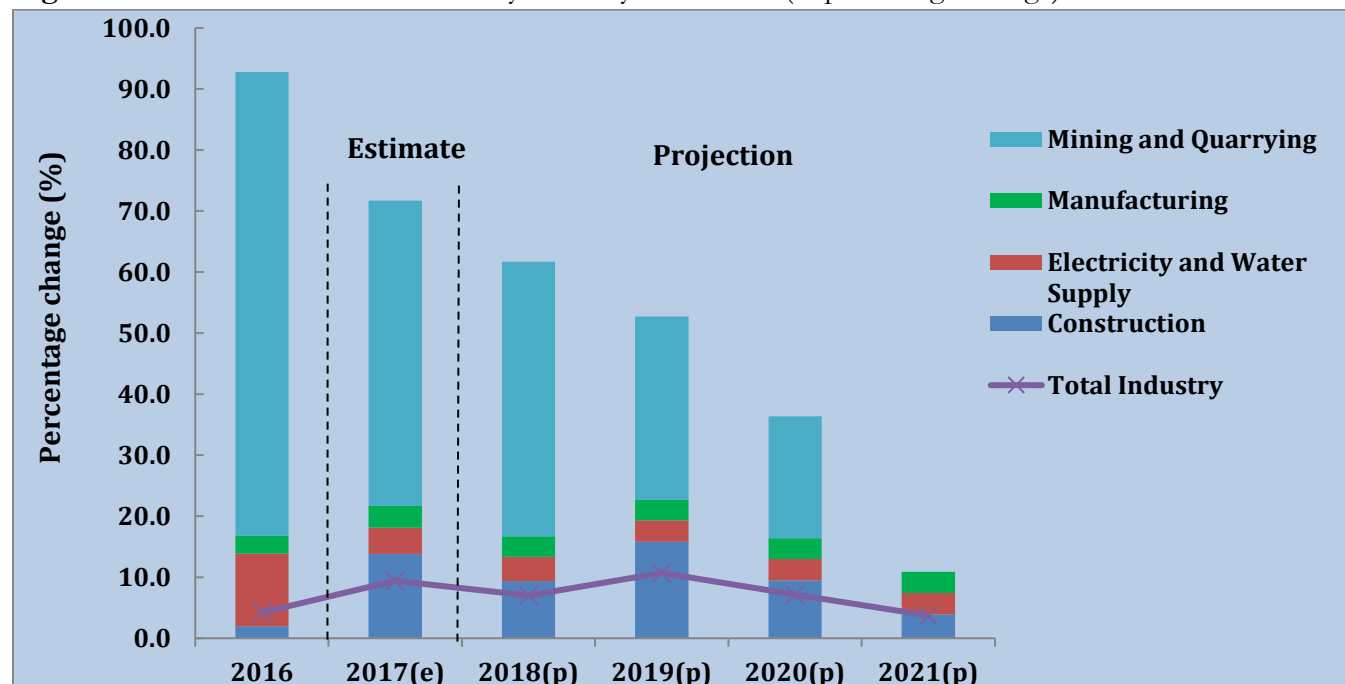
The industrial sector continues to show positive growth, with growth estimated at 7.0 per cent in 2018. The sector is mainly driven by construction, which itself is estimated to grow by 9.4 per cent in 2018. This growth is supported by the ongoing implementation of government investment projects and TC Pam reconstruction programs, buoyed by private sector investment. Over the medium term, the government will continue to embark on infrastructure improvements, mainly through road development in active economic zones around Vanuatu. Construction sector growth is thus expected to be 15.8 per cent in 2019, 9.5 per cent in 2020 and 3.9 per cent in 2021. Delays to project implementation will of course impact growth forecasts.

Within the 2019 Budget, the Government and development partners have agreed to finance infrastructure-related projects such as the South Tanna & Malekula Road Phase II, additional TC Pam road reconstruction, the Vanuatu Aviation Investment Project, Brenwei Hydro Project, Vanuatu Transport Sector Support Program Phase II and the Vanuatu Inter-Island Shipping Project. The total value of these projects is more than VT 9 billion. Other additional projects planned for the near future include the South Santo Road and Pentecost Road projects, which also have a combined total value of over VT 10 billion. In addition, projects currently underway, such as the Port Vila Urban Development, R4D Phase II and Bauerfield Airport Upgrade, are collectively valued at more than VT 10 billion. Therefore, the overall value of projects scheduled to be implemented over the next four years is more than VT 30 billion.

The manufacturing sector is forecast to grow by 3.3 per cent in 2018, followed by 3.4 per cent in both 2020 and 2021, with further government policies expected to aid development in this sector. Existing manufacturers continue to face competition from other Melanesian Spearhead Group (MSG) countries, and the rest of the world, following the WTO and MSG Trade Agreement.

The electricity and water sector is forecast to grow by 4.0 per cent in 2018 and 3.5 per cent in the following two years. Utility providers in Vanuatu such as Unelco and Vui continue to expand their services to remote areas, with the Utility Regulatory Authority (URA) assisting the government in managing competition within this sector. The next Hydro Project in Talise (Maewo) and in Brenwei (North West Malekula) should boost the production of electricity from renewable sources, improve the living standards of the rural population in Maewo and Malekula and create a suitable environment for business investment.

Figure 2: Real Growth Contributions by Industry Subsectors (in percentage change)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.3.3 Services

The services sector, mostly driven by tourism-related services, is expected to maintain a positive growth of 3.2 per cent in 2018. Growth is forecast to remain positive at 2.6 per cent in 2019, 2.3 per cent in 2020 and

2.2 per cent in 2021. Amongst the subsectors, public administration is expected to expand by 3.1 per cent in 2018 following the increase in Government spending on severance payments and the introduction of GRT in 2018, as well as the humanitarian response to the Ambae Volcano disaster. Public administration should sustain growth at rates of 2.6 per cent and 2.2 per cent in 2019 and 2020 respectively.

Driven by strong commodity prices, retail trade should achieve 2.5 per cent growth in 2018. The sector is expected to expand at an average growth of 1.7 per cent over the medium term. Transport services are projected to generate growth of 5.0 per cent in 2018. This solid growth is supported by the increase in visitor arrivals in both years, along with completion of the first phase of the South Tanna and Malekula road projects and the Luganville and Port Vila wharves.

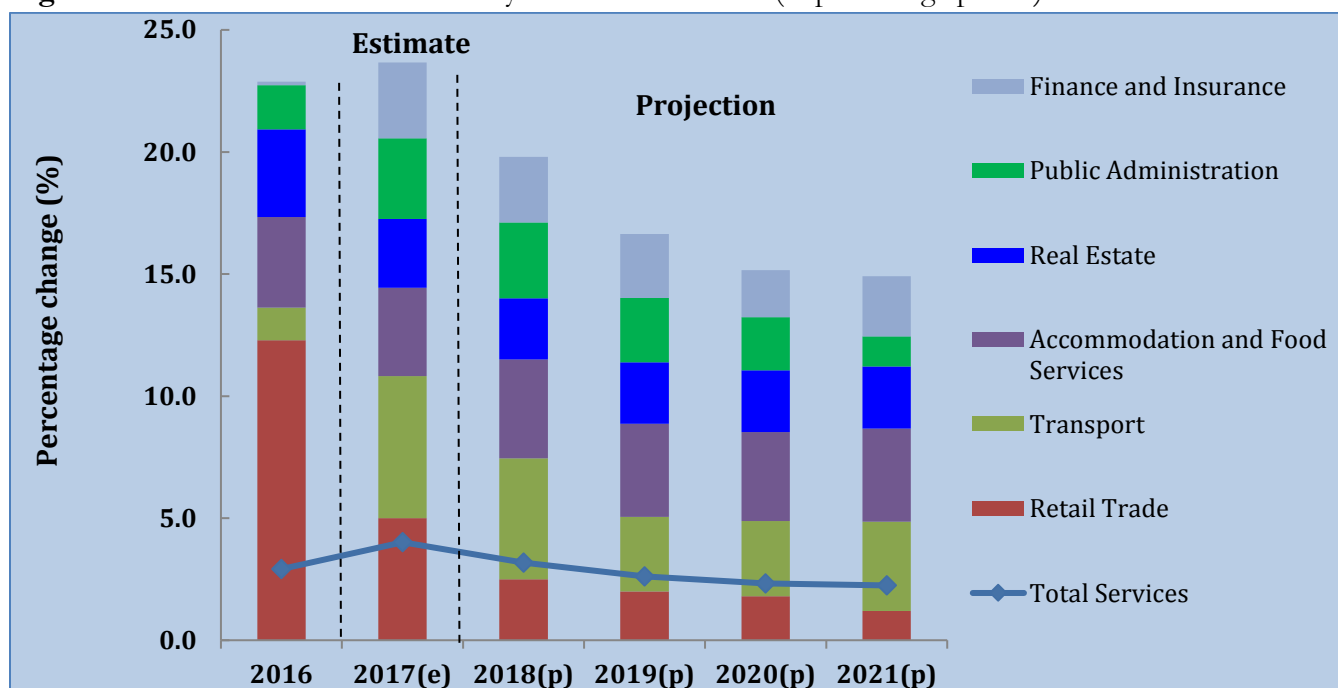
Developments in the real estate sector show strength returning to the market following the last peak 3 years ago. Non-commercial activities are high, with increased land sales in Santo driven by displaced Ambaeans and increased retail activities. The telecommunications industry has seen strong growth in recent years and the sector is expected to expand by 3.2 per cent in 2018. This growth is primarily driven by an increase in consumption from more tourist arrivals and wider network coverage, as well as a decline in the prices of handheld mobile device. The sector is expected to achieve an average of 2.9 per cent growth in the medium term.

Visitor arrivals from January to June 2018 show that numbers grew by approximately 12.0 per cent compared to the previous period, with visitors travelling to Vanuatu for vacations increasing by 17.0 per cent. Although most visitor numbers are concentrated in Efate, high average occupancy rates (a good proxy for air arrivals) on Tanna, Malekula and Santo indicate that tourism to these islands has increased this year compared to last year.

Day arrivals in the first six months of 2018 have increased by 26.6 per cent, reflecting an increase in the number of high-capacity cruise ships coming to Vanuatu, particularly those visiting Mystery Island and Port Vila. There are plans for cruises to re-commence visits to Wala and Laman Islands soon, which should create further activity in the tourism industry in those areas. Cruises docking in Luganville have declined this year but there is expectation of a rebound in cruise ship arrivals in the near future, following the completion of the Luganville Wharf, supported by recent development plans in Santo such as the Luganville Urban Development and the South Santo Road.

The joint tourism vision and efforts by Air Vanuatu, Airports Vanuatu Ltd (AVL) and the Vanuatu Tourism Office (VTO) will lead to the introduction of two (2) Embraer E2-190 airliners in 2019, taking advantage of the expansion currently unfolding at Bauerfield Airport by AVL. This is boosted by the introduction of the new routes to Melbourne in 2019 and possibly Christchurch in New Zealand. Further additional routes are expected and should generate even more visitors by air into Vanuatu. The Air Vanuatu 10-year strategic plan aims to introduce new aircraft into its fleet. The future of this sector is expected to generate an increase in air arrivals, as well as increasing economic activities in other sectors including agriculture and industry.

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



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.4. Inflation

Vanuatu's annual headline inflation remained within the Reserve Bank of Vanuatu's (RBV) target range of between zero and four per cent. Year-on-year inflation recorded 2.3 per cent in the second quarter of 2018 after recording 3.2 per cent in the first quarter. Headline inflation at the year-end is forecast to remain low and stable. This inflation is primarily driven by the one-off effect of the increase in Value Added Tax (from 12.5% to 15%) from January 2018, as well as the impact of the increase in public servants' wages on demand. An increase in the prices of root crops, fruits and vegetables also led to an increase in domestic food prices following disequilibrium in both supply and demand, and household supplies rose as a result of increased prices for housing furniture. The prices of transport and utilities increased, following international fuel prices increasing by 41 per cent over the year, with oil reaching US\$68 per barrel in the second quarter of 2018. Transport prices rose further due to the higher cost of purchasing and hiring motor vehicles, and international airline ticket price increases. The increase in prices was offset by an 11 per cent reduction in the price of education as a result of government-subsidized school fees in pre-school, primary and secondary government schools, effective from January 2018.

Year-on-year headline inflation is estimated to be around 2.5 per cent in 2018 and 2019, and around 2 per cent in 2020, well within the RBV's target range. Upside risks to the medium term inflation forecast include the surge in fuel prices. Vanuatu's fixed exchange rate regime will continue to anchor inflation and inflation expectation in the medium-term, despite the recent appreciation of the US dollar increasing the cost of imports. On the downside, import commodity prices have started to ease and with some construction activities related to on-going donor-funded infrastructure projects coming to an end, demand may weaken and this may cause the positive output gap to narrow, dampening inflationary pressures.

3.5. Monetary Sector Development

Monetary conditions strengthened from January to August 2018. This improvement reflected the money supply growth of 14.2 per cent over the first eight months of the year, higher than the 11.0 per cent recorded over the year to August 2017. Money growth was driven by both foreign assets and domestic credit, contrary to the previous three years, in which growth was mostly driven by net foreign assets alone. Despite domestic credit gaining momentum during this period, economic growth was mainly driven by government and personal consumption. Thus this growth in domestic credit does not necessarily imply a growth in economic activities.

Net foreign assets (NFA) have continued growing in the post-TC PAM era. The bulk of these foreign reserves has been allocated for TC PAM reconstruction projects currently being implemented, as well as other government infrastructure projects. Furthermore, inflows via tourism, remittances, foreign direct investment and government services have added to the already high level of foreign reserves in the domestic economy. Consequently, NFA recorded a strong growth of 24.0 per cent over the year to August 2018.

Having remained persistently weak over the past two years, growth in domestic credit gradually picked up during the first eight months of 2018. This improvement was chiefly driven by increases in the Government's net credit position and loans extended to other resident sectors. The increase in the government net credit position with respect to the banking system reflected the rise in the public sector wage bill implemented at the beginning of 2018 and the approval of a mid-year supplementary budget.

In terms of private sector credit, the annual growth over the year to August 2018 was predominantly attributed to loans extended to other residents' sectors, comprising housing and land loans as well as personal loans. Loans extended to businesses continued to experience negative growth rates over the year to August 2018, suggesting lack of demand for bankable projects, high non-performing loans and other structural issues. This trend implies that over the year to August 2018, the domestic economy was largely driven by consumption and public investment. Despite the persistent weak growth in business loans, commercial banks have maintained adequate capital and liquidity positions well above the minimum regulatory requirements.

Reserve money (M0) expanded by 19.8 per cent over the year to August 2018, slower than the 32.2 per cent recorded over same period in 2017. This slower growth reflected the slight tightening in the RBV's monetary policy stance in the first quarter of 2018, which saw a slight increase in the Statutory Reserve Deposit (SRD) ratio and the increase in the volume of RBV notes issued in open market operation. The level of excess liquidity, however, has remained high to date.

3.6. Balance of Payments

The overall Balance of Payments (BoP) reported a surplus at the end of August, following a deficit at the end of June. This was mainly due to inflows relating to the government services account. The boost in services and income accounts offset the increase in imports of goods during the quarter resulting in a Current Account (CA) surplus. The Capital Account (KA) also performed well compared to previous quarters, supported by significant donor project financing over the period. The Financial Account (FA) reported a significantly greater reduction in liabilities than in assets.

In view of the above developments, the official reserves are equal to 11 months of import cover as of August, above the threshold level of 4 months. This includes 7.2 months' worth of imports of goods and services.

The short- to medium-term outlook for the BoP remains on the upside. Imports are expected to pick up in the remaining months of 2018, primarily due to ongoing infrastructure projects and seasonal trends. Government services continue to perform well, cushioning any pressure caused by imports and debt repayments. Overall, foreign reserves are projected to remain above the bank's 4-month target in the medium term, from 2018 to 2023.

3.7. Exchange Rate Developments

Developments of the Vatu exchange rate vis-à-vis the major currencies reflected changes in the economic and financial conditions of Vanuatu's major trading partners. The Vatu appreciated against the AUD and NZD, but depreciated against USD over the end of September. Global economic growth appears to have lost steam in the third quarter, whilst the US economy is expected to have expanded at a robust pace in this period. The US labour market and inflation have continued to strengthen, thus a third consecutive interest rate hike is expected in December. In the Euro area, growth is expected to have slowed slightly in the third quarter due to a less favourable external environment and lower economic sentiment.

In Australia, the economy continued to perform robustly in the third quarter, although its pace of expansion likely softened compared to a buoyant first half of the year. In New Zealand, stronger-than-expected growth in the second quarter is expected to continue in the third quarter. Rising fuel prices, which are likely to erode household purchasing power and increase the import bill, weigh on the short-term outlook, nonetheless low interest rates are 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 over time.

4. Fiscal Update and Projections

4.1 Budget Balance

In 2019, the Government is expected to run a fiscal surplus of VT 1,195.9 million (excluding donor financing). The Government's policy of running a balanced budget over the medium term and aiming to keep net domestic financing at zero has been in place since 1998. Therefore, the Government has budgeted to use the surplus to repay external loans worth VT 1,195.9 million in 2019.

Revised budget figures⁴ for the ongoing fiscal year 2018 reflect a fiscal deficit of VT 4,135.4 million. This is primarily due to supplementary budget appropriation⁵ in 2018 worth VT 5,723.6 million for correcting GRT anomalies, reinstatement of the public sector child and housing allowance, external loan repayments, infrastructure projects, and Vanuatu Government scholarship. In addition, standing appropriation worth VT 532.0 million was allocated towards emergency relief programmes. This brings the total standing and

⁴ Only expenses appropriated by the Parliament and standing appropriation are used to revise the budget figures mid-year. The revenue figures are not revised in line with actual collections on a mid-year basis. The implication is that the budget figures for 2018 reflect a deficit due to upward revision of budget expenditure figures after supplementary appropriation. However, the actual balance recorded is still a surplus due to relatively robust revenue collections and because only a small proportion of the supplementary appropriation is actually spent in the same fiscal year.

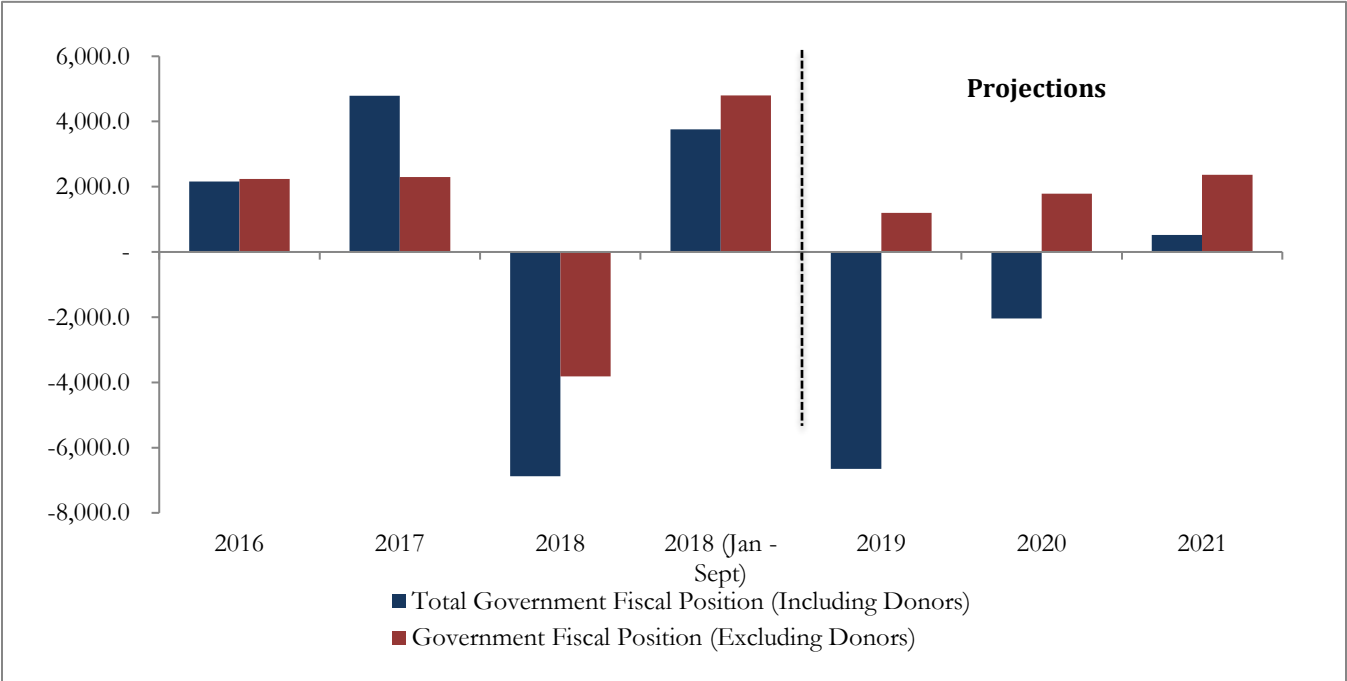
⁵ Discussed in detail in Box 2.

supplementary budget to VT 6,255.6 million. However fiscal data analysed up to September 2018⁶ indicates a fiscal surplus for 2018. This is due to healthy revenue collections from the citizenship program and increase in VAT rate implemented from January 2018 which are expected to finance the increased expenses resulting from supplementary appropriation in 2018.

Moving onto 2019, including both Government and donor financing, the 2019 budget is estimated to run a total fiscal deficit of VT 6,649.6 million. This will be financed by net loan drawdown of VT 6,649.6 million.

In the medium term, the Government’s fiscal balance is expected to run a surplus. This is due to buoyant revenue forecasts supported by a modern tax legislation and improved customs administration. Positive growth forecasts for 2020-2021, driven mainly by the industrial and service sectors, are expected to maintain surpluses in the medium term. Meanwhile, the Government will continue to explore new revenue initiatives and implement expenditure control measures to ensure that fiscal discipline is maintained over the medium term.

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



Source: Ministry of Finance & Economic Management

4.2 Revenue 2018 (January to September)

The Government has accumulated a total of VT 20,791.6 million receipts in the first nine months of 2018 (excluding donor financing). This is 23.1 per cent more than the revenue collected during the same period in 2017 (VT 16,890.1 million).

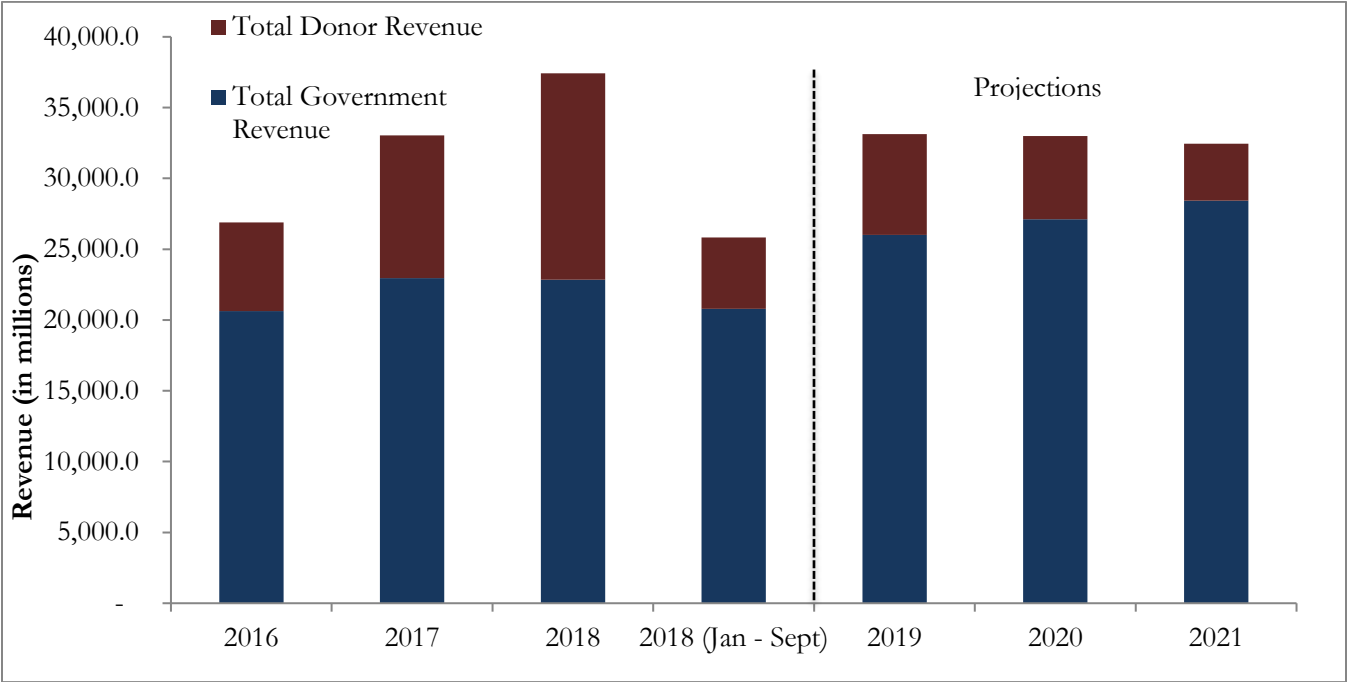
Tax collection continues to dominate Government revenue, bringing in VT 13,307.2 million by the end of September 2018. VAT, the major Government revenue stream with 38.3 per cent of total budgeted

⁶ Actual figures for fiscal data for Jan-Sep 2018 are mentioned in column 4 of Table 6.

Government revenue, brought in VT 6,055.5 million revenue in the first nine months of 2018. This represents 69.3 per cent of its budget target (VT 8,744.2 million).

Taxes on international trade and transactions, comprised of import and export duties, are the second major revenue stream, budgeted to bring in 16.3 per cent of total Government revenue. Over the first nine months of 2018, collection on this item has amounted to VT 2,605.7 million, representing 69.9 per cent of its budget target (VT 3,729.5 million). This is 7.2 per cent more than the VT 2,431.0 million collected in the first nine months of 2017. Another major source of Government revenue is excise duties, budgeted to comprise 11.5 per cent of Government revenue in 2018, of which VT 1,989.0 million was collected in the first nine months.

Figure 5 - Government Revenue and Donor Cash Grants



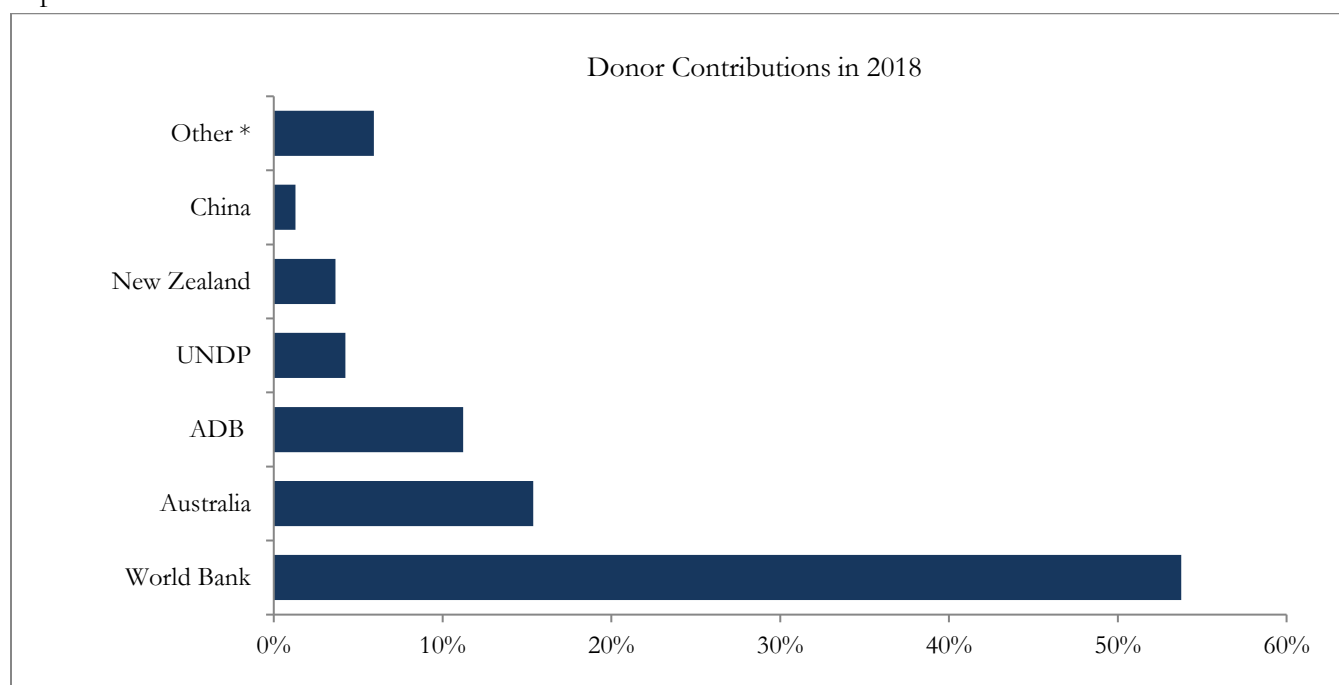
Source: Ministry of Finance and Economic Management

Taxes on property has totalled VT 432.5 million during the first nine months of 2018. There are two main components of tax on property: land registration (VT 392.1 million) and land premiums (VT 39.7 million).

Other government revenue was budgeted to be VT 4,885.9 million, 21.4 per cent of the budget for total government revenue; totalling VT 7,484.4 million as of the end of September, this category has well exceeded its budget target. The main component of this category is revenue from citizenship programmes, such as Vanuatu Development Support Program (VDSP) and Vanuatu Contribution Programme (VCP), which have collectively brought in VT 5,977.1 million revenue up to the end of September 2018. This constitutes 79.9 per cent of ‘Other Revenue’ collected up to the end of September 2018.

On the development financing side, the Government gratefully acknowledges the financial support received from its development partners. As of the end of September, the Government received VT 5,041.6 million from its development partners, representing 34.6 per cent of the budget target of VT 14,582.3 million. The largest receipts were received from the World Bank (VT 2,709.9 million), Australia (VT 774.6 million) and Asian Development Bank (ADB) (VT 565.4 million). Their donations are shown along with those of other donors in Figure 6.

Figure 6 - Support provided by major aid partners to the Government of Vanuatu from January to September 2018



Source: Ministry of Finance and Economic Management. * includes United Nations, Japan, E.E.C., France, World Health Organisation, India, South Pacific Commission and miscellaneous.

This brings the total Government revenue (including donor financing) to VT 25,833.2 million, representing 69.0 per cent of the budget target (VT 37,433.9 million).

4.3 Revenue Estimates in the Integrated National Budget 2019

The 2019 Government revenue estimates are in line with the economic forecasts and the performance of individual revenue items this year. Revenue forecast for the Government (excluding donor financing) in 2019 stands at VT 26,001.3 million. This suggests a 13.8 per cent increase in budgeted revenue compared to 2018 (VT 22,851.6 million). The revenue estimates have been revised in line with the nominal growth forecast of the economy, recovery of outstanding revenue and an increase in expected revenue collections by the Department of Customs & Inland Revenue (DCIR) and other major revenue-collecting agencies.

In 2019, the recurrent revenue forecast from taxes on goods and services is VT 14,482.4 million, representing a 5.2 per cent increase from VT 13,761.3 million in the 2018 budget. 'Other Revenue' is the next major Government revenue category, estimated at VT 6,813.8 million, followed by taxes on international trade and transactions at VT 3,990.8 million, and taxes on property at VT 714.4 million.

The increase in VAT from 12.5 per cent to 15 per cent from January 1, 2018 is a significant policy that has augmented revenue collections in 2018. The increase in the VAT rate and recovery of outstanding VAT revenue primarily contributes to the sizeable increase in the forecast of revenue from taxes on goods and services in 2018, and this is expected to continue into 2019.

The Government, through its Revenue Policy Unit and DCIR, has been working with other related agencies in developing a comprehensive set of reforms for Vanuatu's revenue system. These reform efforts have

included a review of current taxes, non-tax revenues and revenue administration, to identify areas where tax policy, law and revenue administration may be reformed or modernised to support sustainable economic development. As a result of these efforts, a new Tax Administration Act was approved by Parliament in December 2018, and will come into effect in the second quarter of 2019.

For 2019, there are no major revenue reforms that the Government plans to implement, however the Government will maintain its focus on improving compliance in VAT collection, import duties and excise duties.

In terms of outstanding revenue, the Council of Ministers (COM) endorsed several initiatives to recover collectible outstanding VAT revenue and continuous strengthening of compliance within DCIR, relating to excise, import duties and Value Added Tax. To date, the Ministry of Finance & Economic Management (MFEM) has written-off a total of around VT 3 billion worth of outstanding revenue. Additionally over VT 130 million of outstanding revenue from line ministries is currently being reviewed before MFEM can write this off. The developments in this area are considerable, and will require time to complete.

Several ministries have indicated a possible increase in their revenue projections for 2019, including the DCIR, the Citizenship Office, the Financial Intelligence Unit (FIU) and the Department of Ports and Harbour, among others. There is, however, anticipation that the revenue targets for some ministries and department will remain the same as the 2018 forecast, or even decline slightly due to changes within their own sphere of operation. These factors have been taken into account in the revenue forecast for 2019.

The bilateral agreements with donor partners are expected to remain in place, with donor support continuing in 2019. The grant support from donor partners is projected to amount to VT 7,122.7 million.

The total estimated revenue (Government and donor financing) in 2019 is VT 33,124.0 million. This represents an 11.5 per cent decrease from VT 37,433.9 million in Budget 2018 due to relatively lower grant contributions expected from donors.

4.4 Expenditure 2018 (January to September)

In 2018, Government expenses (excluding donor financing) recorded up to and including September were VT 15,641.2 million, against an annual budget of VT 26,581.0 million. This denotes 58.8 per cent of the 2018 budget target and is 14.9 per cent above the VT 13,613.2 million spent in the same period in 2017.

Compensation of employees, the largest component of government expenditure, was budgeted to total VT 13,379.4 million in 2018, which is 50.3 per cent of the budget for total Government expenses over the year. Up to September 2018, compensation of employees has totalled VT 8,612.1 million, representing 64.4 per cent of the budget target for this expense.

The next largest government expense is the use of goods and services, budgeted to be 29.2 per cent of total Government expenses. This has amounted to VT 3,282.4 million in the first nine months of 2018, which is 42.3 per cent of the 2018 budget target for this expense (VT 7,754.4 million) and 6.4 per cent less than the VT 3,506.3 million recorded during the same period in 2017.

The third major category of Government expenditure is Grants, budgeted to be 8.7 per cent of total Government expenses. This amounted to VT 2,014.0 million up to September 2018. This denotes 86.8 per cent of its budget target (VT 2,321.4 million) and is 65.9 per cent more than grant spending in the first nine months of 2017 (VT 1,214.2 million). This is due to increased expenditure on operating grants and grants to provinces.

The remaining categories for Government expenditure include interest, social benefits and other expenses. Up until the end of September, spending on interest reached VT 442.2 million, 38.5 per cent of its budget target of VT 1,148.6 million. This denotes 2.8 per cent of Government expenses and 48.9 per cent less than the amount expended during the same period in 2017 (VT 866.1 million). Expenditure on social benefits up to the end of September reached VT 539.4 million, exceeding its budget target of VT 346.2 million by 55.8 per cent and is more than double the VT 251.8 million expended in the first nine months of 2017; this is due to increased termination payments. Other expenses totalled VT 751.2 million up until the end of September, representing 46.1 per cent of the budget target of VT 1,631.0 million and 32.4 per cent less than the VT 1,111.2 million expended in the first nine months of 2017. This is due to a relatively lower amount being spent on emergency relief funding than budgeted, and less on compensation for land acquisition. The government also spent less on other non-profit institutions and emergency rescue funding in 2018 than last year.

In the first nine months of 2018, the Government has spent VT 347.1 million acquiring fixed assets against a budget target of VT 405.9 million, which is 13.9 per cent less than the VT 403.1 million expended during the same period in 2017.

In 2018, the Government appropriated VT 5,723.7 million worth of supplementary (as detailed in Table 3 and 6 below) and VT 532.0 million worth of standing appropriation for emergency relief (Table 5 below).

Table 3 - Supplementary Appropriation of additional amounts in 2018 under section 34 of the Public Finance and Economic Management Act [CAP 244].

Ministry	Description	Cost Centre, Program/Activity and Chart of Account	Additional Parliamentary Appropriation 2018 (VT)
Parliament	GRT Top UP	02AB - CBAB - PAYR	2,354,333
		02BA - CBBA - PAYR	5,379,633
		02BB - CBBB - PAYR	2,948,241
		02BC - CBBC - PAYR	5,073,960
		02BD - CBBD - PAYR	2,948,241
		02BE - CBBE - PAYR	2,948,241
		02BF - CBBF - PAYR	2,948,241
		02BG - CBBG - PAYR	2,948,241
		02BH - CBBH - PAYR	2,948,241
		02CA - CBCA - PAYR	6,370,831
		02CB - CBCB - PAYR	3,318,297
		02DA - CBDA-PAYR	1,878,992
		02DB - CBDB - PAYR	9,037,591
		02AA - CBAA - PAYR	13,325,719

		02AD - CBAD - PAYR	18,735,060
	Reinstating Child and Housing Allowance - July 2018 onwards	02AA - CBAA - PAYR	5,528,252
Prime Minister's Office	GRT Top UP	10AA - MPAA-PAYR	10,544,333
		50AA - MPGA - PAYR	992,956
	Reinstating Child and Housing Allowance - July 2018 onwards	42AA-MPBA-PAYR	25,510,110
Ministry of Finance and Economic Management	GRT Top UP	3401 - MFAA-PAYR	9,063,108
	Price Control Unit	3302-MFEC-OVER	10,000,000
	Emergency Budget - Government Contribution To Tonga Cyclone Gita	3512-MFEC-OVER	10,000,000
	Emergency Budget - Government Contribution To PNG Earthquake	3512-MFEC-OVER	20,000,000
	Government Projects	3519-MFEC-OVER	3,000,000,000
	Interchange Limited	3512-MFEC-OVER	92,000,000
	Scholarship Supplementary	35G1-MFEB-OVER	300,000,000
	Reinstating Child and Housing Allowance - July 2018 onwards	3302-MFBB-PAYR	27,893,940
	Former DG's Claim	3512-MFEC-OVER	87,000,000
	Growing the Long Haul & Emerging Market and Strengthening the Communication & Digital Marketing for the Vanuatu Tourism Office	35E3-MFIA-OVER	25,000,000
	Amortization of External Loans	3518-MFEA-OVER	1,000,000,000
Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business	GRT Top UP	43AA-MTAA-PAYR	5,515,672
	Hosting of the ICA-AP Cooperative Development Seminar for Strengthening of Cooperatives in the Pacific Island Countries	38AA-MTGA-OVER	3,000,000
	Reinstating Child and Housing Allowance - July 2018 onwards	80AA-MTBA-PAYR	12,239,598
Ministry of Internal Affairs	GRT Top UP	2301 - MIAA - PAYR	4,426,480
		2306 - MIAA - PAYR	3,247,016
	Additional Police Recruitments	2401 - MICA - PAYR	24,914,092
	Reinstating Child and Housing Allowance - July 2018 onwards	2302-MIAB-PAYR	53,632,634
Ministry of Education and Training	GRT Top UP	51AA-MEAA-PAYR	4,426,480
		51BA-MEAA-PAYR	3,247,016

		88EA-MEJD-PAYR	3,626,683
		88FA-MEJD-PAYR	3,112,144
	Reinstating Child and Housing Allowance - July 2018 onwards	53AB-MEIA-PAYR	136,474,742
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biodiversity	GRT Top UP	46AA-MAAA-PAYR	4,426,480
		62AA-MAAA-PAYR	3,247,016
	Different Programme to Implement Policies Under People's Plan 2030	46DA-MABB-OVER	100,000,000
	Reinstating Child and Housing Allowance - July 2018 onwards	46DA-MABB-PAYR	20,272,386
Ministry of Health	GRT Top UP	60AA-MHAA-PAYR	4,426,480
		60CA-MHAA-PAYR	4,001,188
	Remuneration of Village Health Workers	61UB-MHCC-PAYR	17,500,000
	Reinstating Child and Housing Allowance - July 2018 onwards	61VA-MHBB-PAYR	42,611,468
Ministry of Youth Development and Sports	GRT Top UP	59AA -MYAA -PAYR	4,426,480
	Vanuatu National Secondary School Games-Tafea	58BA-MYBA-OVER	10,000,000
	Reinstating Child and Housing Allowance - July 2018 onwards	58AA-MYBA-PAYR	7,186,675
Ministry of Infrastructure and Public Utilities	GRT Top UP	73AA-MUAA-PAYR	4,426,480
	Construction of Category C Airport in Olal, Ambrym Island	78AI-MUFA-OVER	40,000,000
	Reinstating Child and Housing Allowance - July 2018 onwards	73BA-MUBA-PAYR	19,439,322
Ministry of Foreign Affairs	GRT Top UP	41AA-MOAA-PAYR	5,000,000
	Reinstating Child and Housing Allowance - July 2018 onwards	44DF-MOBA-PAYR	20,964,634
Ministry of Lands, Mines and Water Resources	GRT Top UP	9501-MLAA-PAYR	4,426,480
	Reinstating Child and Housing Allowance - July 2018 onwards	6503-MLBB-PAYR	9,503,394
Ministry of Climate Change Adaptation and Geohazards	GRT Top UP	86AA-MGAA-PAYR	4,426,480
	Reinstating Child and Housing Allowance - July 2018 onwards	86AA-MGAA-PAYR	13,272,912
Ministry of Justice and Community Services	GRT Top UP	07AA-MJAA-PAYR	4,426,480
	GRT Top UP	85AA-MJEA-PAYR	1,967,774
	6th Melanesian Arts Festival	30AA-MJAB-OVER	11,716,403
	Reinstating Child and Housing Allowance - July 2018 onwards	30AA-MJAB-PAYR	17,676,682
Malvatumauri	GRT Top UP	04A1-CDA1-PAYR	2,042,880

	Reinstating Child and Housing Allowance - July 2018 onwards	04A1-CDA1-PAYR	453,987
Office of the President	GRT Top UP	01AA-CAAA-PAYR	8,849,967
	Reinstating Child and Housing Allowance - July 2018 onwards	01AA-CAAA-PAYR	2,571,154
Ombudsman	GRT Top UP	03AA-CCAA-PAYR	23,888,664
	Reinstating Child and Housing Allowance - July 2018 onwards	03AA-CCAA-PAYR	1,197,994
Citizenship	GRT Top UP	06AA-CKAA-PAYR	2,400,536
	Reinstating Child and Housing Allowance - July 2018 onwards	06AA-CKAA-PAYR	428,752
National Audit Office	GRT Top UP	05AB-CEAB-PAYR	9,497,964
	Reinstating Child and Housing Allowance - July 2018 onwards	05AC-CEAC-PAYR	1,223,202
State Law Office	Reinstating Child and Housing Allowance-July 2018 onwards	11AA-CFAA-PAYR	6,001,470
Public Prosecutor	Reinstating Child and Housing Allowance-July 2018 onwards	12AC-CGAC-PAYR	2,626,628
Public Solicitor	Reinstating Child and Housing Allowance-July 2018 onwards	13AA-CHAA-PAYR	1,191,716
Judiciary	Reinstating Child and Housing Allowance-July 2018 onwards	1401-CIAA-PAYR	1,223,188
Public Service Commission	Reinstating Child and Housing Allowance-July 2018 onwards	19AA-CJAA-PAYR	3,725,161
Total			5,407,227,594

Table 4 – Supplementary appropriation for an activity of and agency to an activity of another agency under subsection 34A (2) of the Public Finance and Economic Management Act (CAP 244).

Losing Agency:

Ministry	Description	Cost Centre/Program and Activity	Amount (VT)
Ministry of Youth Development and Sports	Parliament Secretary, Ministry of Youth Development and Sports	59BA MYAA	28,683,100

Gaining Agency:

Ministry	Description	Cost Centre/Program and Activity	Amount (VT)
Ministry of Infrastructure and Public Utilities	Parliamentary Secretary, Maritime Affairs	73CA MUAA	28,683,100

Table 5 – Standing Appropriation of additional amounts in 2018 under section 34C of the Public Finance and Economic Management Act (CAP 244).

Ministry	Supplementary Description	Cost Centre/Program and Activity	Amount (VT)
Ministry of Finance and Economic Management	TC Hola Relief and recovery	3518 MFEC OVER	92,000,000
	Ambae Volcano Relief, Recovery and Evacuation	3518 MFEC OVER	440,000,000
Total			532,000,000

Table 6 – Drawing of additional amounts from the Public Fund for financial emergency under section 34D of the Public Finance and Economic Management Act (CAP 244).

Ministry	Supplementary Description	Cost Centre, Program and Activity	Amount (VT)
Office of the President	Housing and Child Allowance for January to June	01AA CAAA PAYR	3,090,034
Parliament	Housing and Child Allowance for January to June	02AA CBAA PAYR	9,286,930
National Audit office	Housing and Child Allowance for January to June	05AC CEAC PAYR	542,797
Ombudsman's Office	Housing and Child Allowance for January to June	03AA CCAA PAYR	1,281,491
Malvatumauri	Housing and Child Allowance for January to June	04A1 CDA1 PAYR	252,080
Citizenship Commission	Housing and Child Allowance for January to June	06AA CKAA PAYR	169,280
Public Service Commission	Housing and Child Allowance for January to June	19AA CJAA PAYR	2,363,335
Prime Minister's Ministry	Housing and Child Allowance for January to June	42AA MPBA PAYR	14,227,989
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Housing and Child Allowance for January to June	46DA MABB PAYR	17,797,202
Ministry of Climate Change	Housing and Child Allowance for January to June	86AA MGAA PAYR	10,787,133
Ministry of Education and Training	Housing and Child Allowance for January to June	53AB MEIA PAYR	95,591,822
Ministry of Finance and Economic Management	Housing and Child Allowance for January to June	3302 MFBB PAYR	23,710,632
Ministry of Foreign Affairs, International Cooperation & External Trades	Housing and Child Allowance for January to June	44DF MOBA PAYR	10,636,977
Ministry of Health	Housing and Child Allowance for January to June	61VA MHBB PAYR	32,567,456

Ministry of Infrastructure and Public Utilities	Housing and Child Allowance for January to June	73BA MUBA PAYR	14,488,310
Ministry of Internal Affairs	Housing and Child Allowance for January to June	2302 MIAB PAYR	43,311,769
Ministry of Lands, Mines and Water Resources	Housing and Child Allowance for January to June	6503 MLBB PAYR	10,680,454
Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business	Housing and Child Allowance for January to June	80AA MTBA PAYR	7,983,118
Ministry of Youth Development and Sports	Housing and Child Allowance for January to June	58AA MYBA PAYR	17,676,778
Total			316,445,587

BOX 2: Supplementary Budget

The Government Remuneration Tribunal (GRT) 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. Its aim was to standardise public service sector remuneration to reflect the current cost of living, facilitate in attracting and retaining competent candidates to Government service, and promote efficiency and accountability in the public governance system.

The GRT determination was implemented from January 2018 to pay revised salary scales to all public sector employees. However, the determination contained several anomalies which required further intervention. The determination was not adequate for all ministries and additional allocation was needed to compensate Government employees under revised scales with reinstatement of child and housing allowances. As such an amount of VT 870.3 million was appropriated in the 2018 supplementary budget. Further gaps were addressed through new policy proposals allocated to respective ministries in Budget 2019.

Under development financing, donor spending up to and including September reached VT 2,606.0 million which represents 17.9 per cent of the budget target (VT 14,582.3 million) and 61.3 per cent of the VT 4,249.8 million expended in the first nine months of 2017.

Thus, total expenditure of Government and Development financing was VT 18,247.2 million in the first nine months of 2018. This represents 44.3 per cent of the budget target (VT 41,163.3 million) and is 2.2 per cent more than the VT 17,863.1 million expended during the equivalent period in 2017.

4.5 Expenditure Estimates in the Integrated National Budget 2019

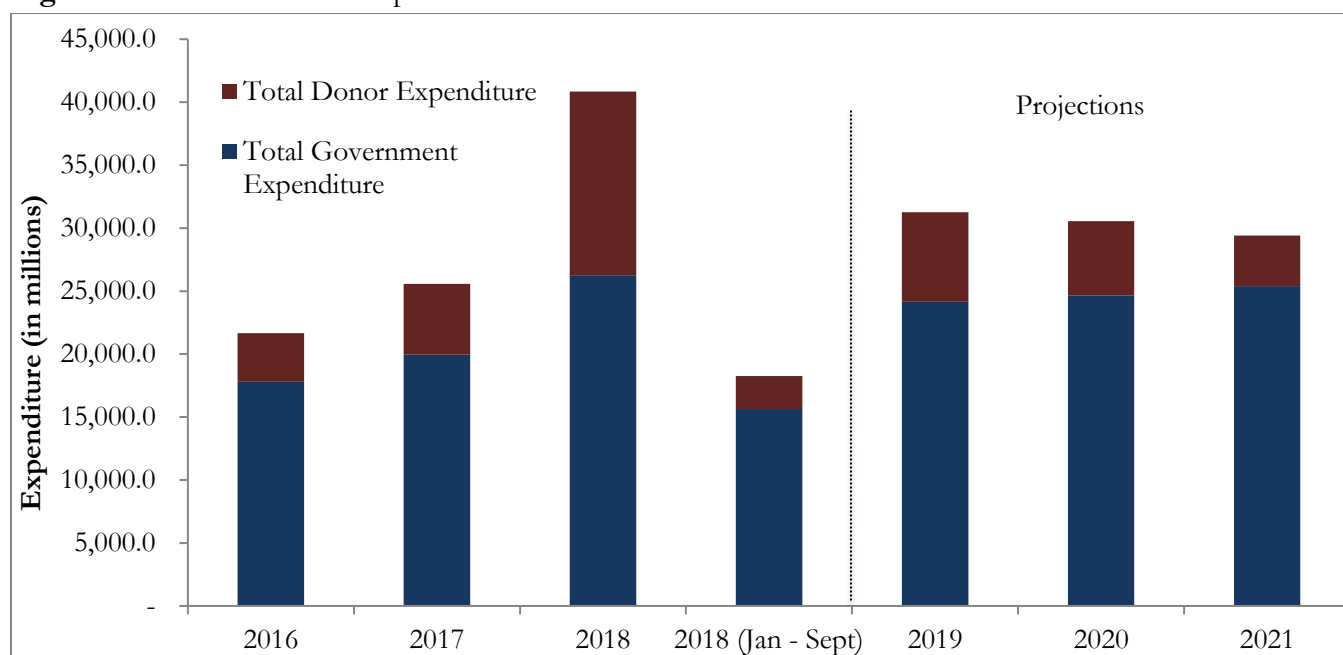
The Government estimated expense is VT 24,138.9 million in 2019. This is a decrease of 9.2 per cent from the total budgeted expenditure of VT 26,581.0 million in 2018, mainly due to the standing and supplementary appropriation of VT 6,255.7 million in 2018. Removing this figure, the total budgeted expenditure for 2018 becomes VT 20,325.3 million, and thus the 2019 budget reflects an increase of 18.8 per cent on last year.

Compensation of employees, a major category of Government expenses, is estimated to be VT 13,924.1 million in the 2019 Budget. This shows a 4.1 per cent increase from the budget for employee compensation in 2018 (VT 13,379.4 million).

The second major category of Government expenses will be spending on goods and services, estimated at VT 4,820.8 million in the 2019 Budget. This is a 37.8 per cent decrease from the VT 7,754.4 million budgeted in 2018. This is due to one-off infrastructure supplementary appropriation in 2018, which resulted in relatively higher budgeted spending on goods and services in 2018. Grants are estimated to increase by 10.8 per cent from VT 2,321.4 million budgeted in 2018 to VT 2,571.4 million in 2019.

Interest payments, subsidies, social benefits and other expenses are the remaining categories of Government expense. The estimated spending on interest in 2019 is VT 736.4 million, a large decrease of 35.9 per cent from VT 1,148.6 million budgeted in 2018, due to loans being paid off in advance in 2018. The one subsidy appropriated for 2019, the copra subsidy, is expected to cost VT 187.8 million. Social benefits are estimated to cost VT 318.1 million, 8.1 per cent less than in the 2018 budget (VT 346.2 million). Other expenses are estimated to cost VT 1,580.2 million in 2019, a decrease of 3.1 per cent from the VT 1,631.0 million budgeted for in 2018.

Figure 7 - Total Estimated Expense



Source: Ministry of Finance and Economic Management

In 2019, the Government has allocated VT 3,343.6 million worth of recurrent New Policy Proposals (NPPs) across all priority sectors (as per the Budget Policy Statement), Government obligations, severance payment and legal obligations. The allocation of NPPs in 2019 has decreased by 5.3 per cent from the VT 3,530.6 million that was allocated to NPPs in the 2018 budget. This is mainly because the NPPs allocated for GRT determination in 2018 are now built into respective ministries' budget ceilings, as this policy change is permanent. The Government is now spending on more new projects in contrast to last year, when NPP spending was concentrated on meeting fiscal obligation under GRT determination. Focusing on NPP expenditure on just the main policy priority areas, in 2018 the allocation was VT 1,496.2 million, whereas in

2019, the figure is VT 1,743.2 million. Thus, examining only NPP expenditure on the priority areas shows an increase of 16.5 per cent. The continuous increase of NPPs with more funding allocated to the productive and social sectors signifies the increasing developmental needs of Vanuatu.

In 2019 the Government has put an emphasis on improving the quality of education and health services. Therefore, VT 450.2 million has been allotted to continue supporting the tuition fee subsidy and school grant, scholarship for higher education, improving quality of TVET teachers and managers, and Vanuatu National University Development Program. VT 200 million has been allocated to improve the quality of healthcare by enhancing health infrastructure and equipment, in addition to workforce development, as part of a new structure for the Ministry of Health. In addition, VT 459.3 million has been budgeted for improved service delivery, which caters for constituency allowances, area councils, election expenses and funding for the 2020 National Population & Housing Census Project. New policies to improve social security, inclusion, peace and justice have together been apportioned VT 16.3 million.

The Government has allocated VT 470.7 million to improve business opportunities and the investment environment in Vanuatu. This includes projects to promote tourism in Melbourne and Tasmania, develop the adventure sector market segment and promote marketing through digital platforms. For agriculture, budget support is provided for the national cattle restocking program, a subsidy for the copra industry, management of the forest plantation in Santo and for mechanisation to enhance food crop production in provinces. In addition, funding has been allocated for a boat building support program and implementation of the handicraft sector action plan 2018-2020.

In addition, VT 311.6 million has been allotted to additional capital and further improvement of infrastructure. The Government has budgeted VT 124.8 million for improved resilience and natural resource management. Finally, the Government has allocated adequate amounts to clear its legal obligations (VT 794.7 million), severance payments (VT 186.4 million), and other commitments (VT 329.5 million).

Development financing expenditure is forecast to amount to VT 7,122.7 million in 2019. This represents a 51.2 per cent decrease from the VT 14,582.3 million of grants budgeted in 2018. The decrease is due to the completion of some major projects, such as Lapetasi Wharf.

The total estimated expense (Government and donor funding) in 2019 is VT 31,261.6 million. This represents a 24.1 per cent decrease from the VT 41,163.3 million projected in 2018, primarily due to the supplementary appropriation in 2018. Thus expenditure in 2019 should fall back to normal levels.

4.6 Public Debt

Vanuatu lags behind its regional neighbours in terms of critical infrastructure. To reduce this gap and better support its young population and growing economy, the country has been planning and executing various infrastructure programs over the last few years, funded through both grants and highly concessional loans. With the additional reconstruction necessary after Cyclone Pam, Vanuatu will have improved roads, schools and other infrastructure projects, in both rural and urban areas. With this new level of infrastructure-related debt, Vanuatu has been adhering to the Debt Management Strategy created after TC Pam in 2015. New loans must be highly concessional, with thorough and feasible plans to generate economic and financial returns in the medium term, to gain money for the Government and to repay the loans.

For the first time, the Government has begun reducing debt levels by repaying loans early. This was made possible last year thanks to improved fiscal conditions. For the first 6 months of this year, total domestic debt was reduced by more than 20 per cent (VT 1.4 billion). External debt was also reduced significantly, with over VT 1.5 billion loans prepaid. Having already prepaid four loans in the first half of this year, the Government is expected to repay a total of 6 loans early, by the end of 2018. So far, loans from the Asian Development Bank (ADB) and Exim Bank of China have been prepaid, with prepayment of other smaller loans from the World Bank's International Development Assistance (IDA) also targeted by the year end.

Improvements on the current Debt Framework have progressed well, and assistance is expected from the World Bank, Asian Development Bank and the Commonwealth Secretariat. The Debt Framework includes Debt Management Strategy, On-lending & Guarantee policies & among others, the Financial Regulations capturing these debt policies.

It is also important to note that due to Vanuatu's geographical location and being prone to natural disasters, having infrastructure that can weather these environmental challenges is essential. As such, the surge in financing needs are a temporary, necessary investment, in order to build infrastructure that can service the country for years to come.

4.6.1 Major Projects summary

A few major infrastructure projects have also been successfully completed with on-lending agreements made for them also. Two such infrastructures include the Lapetasi Wharf & Luganville International Wharf in Santo. Their separate on-lending agreements will enable the stevedoring companies to pay the loans when due. Niscol for example after much positive reform has already successfully made payments for interests due this year. These agreements free up government financial resources to assist other important areas in need of support.

Tanna & Malekula Road (Phase I) is also on schedule and is planned to be completed by early February 2019. The project in Tanna has immensely reduced time from the airport to town and also further south. The road is arguably one of the most important projects in the southern province in recent years and will no doubt have positive impacts on the economy of the island. Phase II of the project is planned to begin in 2019, with signing of the Loan Agreement completed in the margins of the recent APEC Meeting in Port Moresby.

4.6.2 Vanuatu's development partners

Like other Pacific Island countries, Vanuatu has received major attention from development partners in recent years, particularly to assist in its ambitious infrastructure plans. With various financial pledge announcements made in 2018, a few major donor countries have come forward willing to assist with Vanuatu's infrastructure plans⁷. With the country enjoying economic growth after Cyclone Pam, better roads, airports and other infrastructure will ensure Vanuatu enjoys a thriving and stable economy.

⁷ Two projects for 2019 are still under negotiation: the construction of South Santo Road with financing from the World Bank, and the interisland shipping program with financing from ADB. These projects have been included in the Statement of Donor Operations (Table 7) and the Statement of Borrowing (Table 9), as they have been agreed in principle, but it must be noted that the negotiations are not yet finalised.

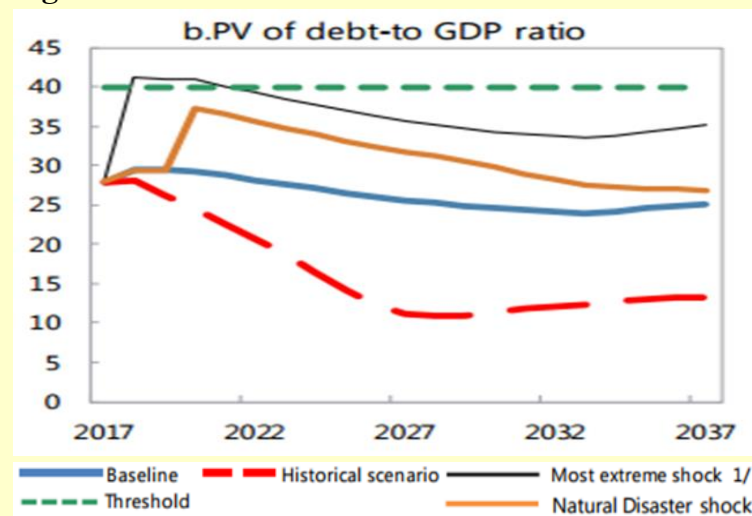
BOX 3: External Debt Levels in the medium term

The new Vanuatu IMF Debt Sustainability Analysis (DSA) suggests that the risk of external debt distress in Vanuatu remains *“moderate”* (a debt-to-GDP ratio of less than 30 per cent, where 40 per cent is the threshold), consistent with the 2016 assessment. New revenue initiatives must continue to be implemented in the near term, due to the expected increase in the cost of servicing this debt over the medium term, as the grace periods of many loans come to an end (with first payments due in 2020).

Vanuatu’s DSA (below) indicates that with the current country economics & debt dynamics, the Vanuatu debt level has peaked already this year and will now be on a trajectory downward (shown by the blue baseline in the figure below) after taking into consideration all loans over the past 5 years. If no new large loans are made over the next two years, Vanuatu will have its debt grading reduced to *“low risk”* as it was before Cyclone Pam.

Once current fiscal, monetary and other significant economic indicators are taken into consideration, the recent increase in indebtedness is expected to be manageable - provided again that the current debt management strategies are followed.

Figure 8 – Present Value of External Debt to GDP Ratio



Rebuilding fiscal buffers over the medium term and adhering to debt strategies are essential to maintain social and developmental expenditures to improve the economy of Vanuatu. Additional vital programs for debt management include strengthening public finance management, reprioritizing spending and mobilizing new revenue resources.

Table 6 - Statement of Government Operation, excluding donors using GFS01 Classification

STATEMENT OF GOVERNMENT OPERATIONS Using GFS01 classification		Actual 2016	Actual 2017	Budget 2018	Actual Jan-Sept 2018	Budget 2019	Forecast 2020	Forecast 2021
GFS Code	GFS Description							
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	20,636.7	22,964.4	22,851.6	20,791.6	26,001.3	27,114.5	28,438.6
A11	Taxes	14,231.0	16,253.7	17,965.7	13,307.2	19,187.5	19,976.7	20,906.8
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	397.8	488.1	474.8	432.5	714.4	748.3	789.7
A114	Taxes on goods & services	10,674.8	12,231.5	13,761.3	10,269.0	14,482.4	15,047.9	15,705.8
A115	Taxes on international trade & transactions	3,158.4	3,534.1	3,729.5	2,605.7	3,990.8	4,180.5	4,411.3
A116	Other taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A12	Social contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A13	Grants	1,003.0	0.0	0.0	0.0	0.0	0.0	0.0
A14	Other revenue	5,402.7	6,710.7	4,885.9	7,484.4	6,813.8	7,137.7	7,531.8
A2	Expense	17,806.2	19,951.0	26,581.0	15,641.2	24,138.9	24,658.7	25,394.8
A21	Compensation of employees	8,868.5	9,508.4	13,379.4	8,612.1	13,924.1	14,341.9	14,772.1
A22	Use of goods and services	3,623.8	4,975.3	7,754.4	3,282.4	4,820.8	4,965.5	5,114.4
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	908.0	949.1	1,148.6	442.2	736.4	559.8	578.5
A25	Subsidies	0.0	0.0	0.0	0.0	187.8	187.8	187.8
A26	Grants	2,010.2	1,547.3	2,321.4	2,014.0	2,571.4	2,648.5	2,728.0
A27	Social benefits	1,535.3	1,773.1	346.2	539.4	318.1	327.6	337.5
A28	Other expense	860.4	1,197.9	1,631.0	751.2	1,580.2	1,627.6	1,676.4
GOB	Gross operating balance (1-2+23+NOBz)	2,830.5	3,013.3	(3,729.4)	5,150.4	1,862.4	2,455.8	3,043.8
NOB	Net operating balance (1-2+NOBz)	2,830.5	3,013.3	(3,729.4)	5,150.4	1,862.4	2,455.8	3,043.8
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	596.5	719.7	405.9	347.1	666.5	666.5	666.5
A311	Fixed assets	596.5	719.7	405.9	347.1	666.5	666.5	666.5
A312	Change in inventories	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A313	Valuables	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A314	Nonproduced assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NLB	Net lending / borrowing (1-2+NOBz-31)	2234.0	2,293.7	(4,135.4)	4,803.3	1,195.9	1,789.3	2,377.3
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):								
A32	Net acquisition of financial assets	3128.7	1851.9	(6,255.6)	1,649.7	0.0	559.2	1,165.8
A321	Domestic	3128.7	1851.9	(6,255.6)	1,649.7	0.0	559.2	1,165.8
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	894.7	(441.8)	(2,120.3)	(3,153.7)	(1,195.9)	(1,230.1)	(1,211.6)
A331	Domestic	1452.6	105.2	0.0	(1,815.4)	0.0	0.0	0.0
A332	Foreign	(557.9)	(546.9)	(2,120.3)	(1,338.2)	(1,195.9)	(1,230.1)	(1,211.6)

Source: Ministry of Finance and Economic Management

Table 7 - Statement of Donor Operations using GFS01 Classification⁸

STATEMENT OF DONOR OPERATIONS		Actual	Actual	Budget	Actual	Budget	Forecast	Forecast
Using GFS01 classification		2016	2017	2018	Jan-Sept 2018	2019	2020	2021
GFS Code	GFS Description							
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	6,260.2	10,064.5	14,582.3	5,041.6	7,122.7	5,883.0	4,010.4
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	6,260.2	10,064.5	14,582.3	5,041.6	7,122.7	5,883.0	4,010.4
A14	Other revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2	Expense	3,842.6	5,617.6	14,582.3	2,606.0	7,122.7	5,883.0	4,010.4
A21	Compensation of employees	238.4	458.3	1,219.9	216.5	482.7	398.7	271.8
A22	Use of goods and services	2,393.6	3,398.7	10,246.0	1,868.0	4,438.3	3,665.8	2,499.0
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	0.1	23.9	0.0	0.0	13.3	11.0	7.5
A25	Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A26	Grants*	1,207.2	860.3	2,649.0	141.7	1,652.2	1,364.6	930.2
A27	Social benefits	3.2	875.9	203.2	379.6	490.7	405.3	276.3
A28	Other expense	0.0	0.4	264.2	0.1	45.5	37.6	25.6
GOB	Gross operating balance (1-2+23+NOBz)	2,417.7	4,446.9	0.0	2,435.6	0.0	0.0	0.0
NOB	Net operating balance (1-2+NOBz)	2,417.7	4,446.9	0.0	2,435.6	0.0	0.0	0.0
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	2,493.3	1,947.9	3,056.8	3,476.5	7,845.5	3,826.2	1,844.8
A311	Fixed assets	2,493.3	1,947.9	3,056.8	3,476.5	7,845.5	3,826.2	1,844.8
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)	(75.6)	2,499.0	(3,056.8)	(1,040.9)	(7,845.5)	(3,826.2)	(1,844.8)
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):								
A32	Net acquisition of financial assets	(75.6)	2,499.0	0.0	(1,040.9)	0.0	0.0	0.0
A321	Domestic	(75.6)	2,499.0	0.0	(1,040.9)	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	3,056.8	0.0	7,845.5	3,826.2	1,844.8
A331	Domestic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A332	Foreign**	0.0	0.0	3,056.8	0.0	7,845.5	3,826.2	1,844.8

Source: Ministry of Finance and Economic Management

⁸ * The figures for 2020 and 2021 are estimates based on historical grant figures, as no formal donor confirmation has been received yet. ** Refer to Table 8 on statement of borrowing for data on loans drawn down by the government in the respective years. Loans drawn down will be reflected in GFS tables once reconciliation of fiscal data is completed by the Department of Finance and Treasury in early 2019.

Table 8 - Statement of Consolidated Operations using GFS01 Classification

STATEMENT OF CONSOLIDATED OPERATIONS		Actual	Actual	Budget	Actual	Budget	Forecast	Forecast
Using GFS01 classification		2016	2017	2018	Jan-Sept 2018	2019	2020	2021
GFS Code	GFS Description							
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	26,896.9	33,028.8	37,433.9	25,833.2	33,124.0	32,997.5	32,449.0
A11	Taxes	14,231.0	16,253.7	17,965.7	13,307.2	19,187.5	19,976.7	20,906.8
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	397.8	488.1	474.8	432.5	714.4	748.3	789.7
A114	Taxes on goods & services	10,674.8	12,231.5	13,761.3	10,269.0	14,482.4	15,047.9	15,705.8
A115	Taxes on international trade & transactions	3,158.4	3,534.1	3,729.5	2,605.7	3,990.8	4,180.5	4,411.3
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	7,263.2	10,064.5	14,582.3	5,041.6	7,122.7	5,883.0	4,010.4
A14	Other revenue	5,402.7	6,710.7	4,885.9	7,484.4	6,813.8	7,137.7	7,531.8
A2	Expense	21,648.8	25,568.6	41,163.3	18,247.2	31,261.6	30,541.7	29,405.1
A21	Compensation of employees	9,107.0	9,966.7	14,599.3	8,828.7	14,406.8	14,740.5	15,043.9
A22	Use of goods and services	6,017.5	8,374.0	18,000.4	5,150.4	9,259.1	8,631.3	7,613.4
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	908.1	973.0	1,148.6	442.2	749.7	570.7	586.0
A25	Subsidies	0.0	0.0	0.0	0.0	187.8	187.8	187.8
A26	Grants	3,217.4	2,407.7	4,970.4	2,155.7	4,223.5	4,013.1	3,658.2
A27	Social benefits	1,538.5	2,649.0	549.4	919.0	808.8	733.0	613.8
A28	Other expense	860.4	1,198.2	1,895.2	751.3	1,625.7	1,665.2	1,702.1
GOB	Gross operating balance (1-2+23+NOBz)	5,248.1	7,460.2	(3,729.4)	7,586.0	1,862.4	2,455.8	3,043.8
NOB	Net operating balance (1-2+NOBz)	5,248.1	7,460.2	(3,729.4)	7,586.0	1,862.4	2,455.8	3,043.8
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	3,089.8	2,667.6	3,462.7	3,823.6	8,512.0	4,492.7	2,511.3
A311	Fixed assets	3,089.8	2,667.6	3,462.7	3,823.6	8,512.0	4,492.7	2,511.3
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)	2,158.4	4,792.6	(7,192.2)	3,762.4	(6,649.6)	(2,036.9)	532.6
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):								
A32	Net acquisition of financial assets	3,053.1	4,350.8	(6,255.6)	608.8	0.0	559.2	1,165.8
A321	Domestic	3,053.1	4,350.8	(6,255.6)	608.8	0.0	559.2	1,165.8
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	894.7	(441.8)	936.5	(3,153.7)	6,649.6	2,596.2	633.2
A331	Domestic	1,452.6	105.2	0.0	(1,815.4)	0.0	0.0	0.0
A332	Foreign	(557.9)	(546.9)	936.5	(1,338.2)	6,649.6	2,596.2	633.2

Source: Ministry of Finance and Economic Management

Table 9 – Statement of Borrowing

	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Preliminary	2018 Preliminary	2019 Budget	2020 Forecast	2021 Forecast
External Debt										
Bilateral										
CFDD	226.6	214.8	180.4	148.6	116.1	83.6	51.0	18.5	-	-
China	3,789.3	4,027.8	6,764.7	8,771.9	14,054.0	17,114.2	17,079.9	18,580.7	19,946.9	20,879.9
Japan	0.0	0.0	1,743.0	4,095.6	7,397.4	9,697.8	10,201.1	10,201.1	10,201.1	10,272.4
Total Bilateral Debt	4,015.9	4,242.6	8,688.0	13,016.1	21,567.5	26,895.5	27,332.1	28,800.3	30,148.0	31,152.3
Multilateral										
ADB	4,635.9	4,251.7	4,271.8	4,346.5	4,439.5	6,806.0	7,726.1	8,606.4	9,136.7	9,626.9
EIB	111.3	62.1	0.0	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	11,265.9	11,967.7	12,482.6
Total Multilateral Debt	5,707.7	5,280.9	5,181.9	5,197.1	5,738.1	10,435.2	14,203.6	19,872.3	21,104.4	22,109.4
Total External Debt	9,723.6	9,523.5	13,870.0	18,213.3	27,305.6	37,330.7	41,535.7	48,672.6	51,252.4	53,261.7
Total Domestic Debt	3,633.0	3,833.0	4,202.3	6,224.8	7,777.0	7,881.7	6,266.5	6,266.5	6,266.5	6,266.5
Total stock of debt	13,356.7	13,356.5	18,072.3	24,438.1	35,082.6	45,212.4	47,802.2	54,939.1	57,518.9	59,528.2
<i>(In percent of GDP)</i>	18%	18%	23%	30%	40%	46%	44%	47%	46%	48%

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

Source: Ministry of Finance and Economic Management

5 Budget Policy Statement 2019

5.1 Statement of Responsibility

The 2019 Budget Policy Statement is developed and finalised in line with the Public Finance and Economic Management (PFEM) Act (CAP 244). It incorporates Government's strategic priorities that are in line with the National Sustainable Development Plan and satisfies 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:

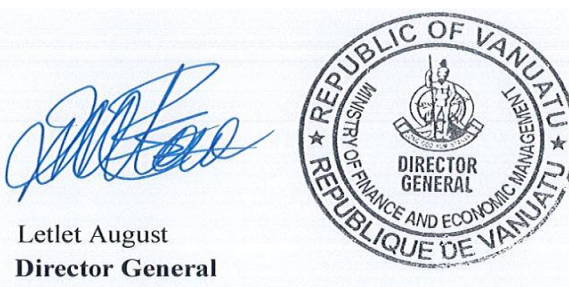
- state its long term objectives for fiscal policy in terms of major economic and fiscal variables;
- specify the main strategic priorities guiding the preparation of the budget;
- indicate Government's targets for fiscal and economic variables; and
- provide an assurance that the long term objectives 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 previous year's Budget Policy Statement – that is, policies have remained consistent over time or, otherwise, justifications have been made for their departure.

The 2019 Budget Policy Statement confirms that the Government will continue to enhance economic growth and at the same time boost revenue, manage state debt and improve expenditure in both productive and social sectors in order to enhance service delivery and improve well-being 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 2019 Budget Policy Statement is in line with section 9 and 10 of the Public Finance and Economic Management (PFEM) Act (CAP 244).



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



Letlet August
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 are in line with the principles of responsible fiscal management outlined in section 22 of the PFEM ACT. The economic, financial and fiscal policies, objectives and targets are crucial for optimum allocation of financial resources to achieve priority outcomes that are stated in the 2019 budget policy priorities 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, improve service delivery 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 Government's policies, objectives and fiscal target will be guided by 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 and the implementation of the 2019 budget policies is consistent with Public Finance and Economic Management Act (CAP 244). The Budget policies, objectives and targets are crucial in the process of developing and finalising the 2019 budget. The 2019 Budget policies consist of:

1. Budget Priorities for 2019;
2. Economic and Fiscal Targets for 2019; and
3. Long Term Fiscal Objectives

A. Budget Priorities for 2019

The 2019 Budget Policy priorities is prepared in line with the PFEM ACT (CAP 244) capturing the essence of the National Sustainable Development Plan or the People's plan 2030.

The 2019 budget policy priorities will guide the allocation of Government's fiscal space and it continues to put emphasis on the Government to allocate greater financial resources to both the productive and social sector in order to enhance economic growth, improve service delivery and all round well-being for citizens of Vanuatu.

The current government reaffirms its position on policy priorities 2019 that it will remain committed to the reforms it is currently undertaking. These reforms are essential as the country prepares itself for graduation from Least Developed Country (LDC) status in 2020.

The core strategic policy priorities for 2019 are set out in the following 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 2019 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. For primary products that have comparative advantage in both the domestic and export markets. 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 2019. 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 for ensuring food security and providing income to improve socio-economic livelihoods,
- **Increase tourist development** – through improving facilities (seafronts, wharves, airports and roads) in key tourist destinations; by attracting local and 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 local and foreign investment in industry and manufacturing of Value added products; 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, through review and desegregating of business licences categories for all economic sectors to promote local and foreign investments through acquisition of land for public investments in infrastructures to support economic growth and expand the revenue base.

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.
- Increase participation and support to the Cooperative movement in Vanuatu.
- Increased local and foreign investment in the agricultural value chain; in hotels and tourism services; and in manufacturing.
- Increased tourist arrivals and visitors, while looking into new emerging markets, and greater distribution of tourist revenues across the provinces
- Increase tax base revenue by the end of 2019, over a more diverse and equitable tax base
- Strengthened land management systems particularly in reducing backlog of cases involving land disputes and compulsory land acquisition for investment and development opportunities

Priority Outcome 2: Improved Infrastructure

Infrastructure is among other government core priority in 2019, 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-** continuing through developing of 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:

- To continue support the implementation and completion of on-going infrastructure project with required standards.
- Improved trade and transportation within and between islands
- Continue to 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 to continue to support the National Green Energy Fund.

Priority Outcome 3: Improved education quality, accessibility and Training outcomes for children and young people

In 2019 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 TC PAM,
- 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
- Improving opportunities for employability and entrepreneurial skills development- through technical and vocational skills training and increased support for out of school youth

Target Results:

- Increased budget support to cater for ECCE and tuition fees for yr7- yr10
- Improved teaching and learning
- Increased budget support for training programmes targeting out-of-school youth

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:

- **Strengthened health service management and information system** to track NSDP indicators and support evidence-based decision making
- **Improving population access to health services through integrated planning and fair allocation of resources**-through strengthening of financial management and process and efficiency use of resources.
- **Reduced the incidence of communicable and non-communicable diseases**- through better health promoting interventions and strengthening of outreach services.
- **Strengthen Collaborative action across sectors and within the health sector** - to create a healthier environment and address major health issues.

Target Results:

- 50% of Corporate positions within MOH filled on permanent basis
- 50% of Government owned Health Facilities are compliant with Role Delineation and essential health service minimum standards for human resourcing, infrastructure functional space and equipment requirements
- Vanuatu to have a density of 24 HWs per 10,000 population
- The national mortality ratio is reduced to less than 80 per 100,000 live births
- Reduce incidence of communicable and non-communicable diseases
- TB incidence in Vanuatu is reduced by 20%
- Annual parasitic incidence rate (API) for all cases of malaria is no more than 1 per 1,000 population
- 95% of population of children aged between 12/23 months received three doses of combined diphtheria, tetanus toxoid & pertussis vaccine in a given year, administered by a trained health professional
- Prevalence of obesity among the adult population is <32.9%
- Under-5 mortality rate is reduced to at least as low as 29 per 1,000 live births

Priority Outcome 5: Improved Service Delivery

The Government will continue to target improvements in the Public Service and continue to 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:

- Commence the process of reviewing the Government Machinery to improve government services delivery
- Enhanced devolution process with systematic improvements in the framework and mechanism for Service Delivery at Sub-National level
- Developed structure for Malvatumauri, provincial, area, tribe and village councils,
- Complete area council governance mechanism
- Strengthen new VANGO establishment /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- to mitigate the effects and impacts of climate change;
- Increased equitable, accessible and affordable water supply and sanitation- to increase the access of safe drinking water sources for the communities;
- Stronger institutions and governance that protect our environment and natural resources; to have a strong legislation and governance framework that protect our natural resources;
- Increase resilience in the productive sector- to improve resilience to the agriculture and fisheries produce.

Target Results:

Ensure a higher profile of Climate Change & Disaster risk governance in the Government Planning and Budgeting process to manage Disaster and Climate Change Impacts.

- Scaling up the implementation of Water Coverage- prioritize Water from 2018-2020 as a basic human right for the people and societies of Vanuatu.
- Fully support the implementation of resilience of the Agricultural & Fisheries Sector- including activities/programmes aimed to safeguard rural population's livelihoods/food source and production.

- Support to implementation of National environmental policies and programs to promote sustainable development with a focus on decision to ‘Ban Plastic Bags’ Implementation.

Priority Outcome 7: SOC 4 & SOC 5: Social Inclusion, Security, Peace and Justice

The Government will continue to ensure that our society is inclusive which upholds human dignity and where the rights of all Ni- Vanuatu including women, youth, and the elderly and vulnerable groups are supported, protected and promoted and also to enhanced a society where the rule of law is upheld and access timely justice to everyone through;

- **Build the institution capacity of national security forces** and ensure they are adequately resourced to meet performance targets- to have a strong national security and police forces
- **Implement gender responsive planning and budgeting processes-** to include gender in the process of planning and budgeting for all Ministries;
- **Promote traditional governance and Christian principles** for a peaceful society; to have a peaceful society that is based on our Melanesian values.

Target Results:

- Develop a national security framework to enhance inter agency coordination
- Increase capacity of Police security forces through proper trainings and resources
- Gender responsive planning and budgeting
- Provide resources to strengthen the coordination of the Human right activities
- Continue to promote a just and peaceful society based on Melanesian values.
- Implement the National Legislation governing youth development

Allocation of Fiscal Space to Priority Outcomes

It is proposed that the overall fiscal space, once determined through analysis by the Department of Finance and Treasury, should be allocated by MBC to resemble as closely as possible the following allocation between the seven Priority Outcomes above:

- Priority Outcome 1: Improved Business Opportunities and Investment Environment - 20%
- Priority Outcome 2: Improved Infrastructure - 20%
- Priority Outcome 3: Improved Education Quality and Accessibility - 15%
- Priority Outcome 4: Improved Quality Health Care - 10%
- Priority Outcome 5: Improved Service Delivery -10%
- Priority Outcome 6: Improved Resilience and Natural Resource Management - 15%
- Priority Outcome 7: SOC 4 & SOC 5: Social Inclusion, Security, Peace and Justice- 10%

Ongoing programs from the development partners

The government and its development partners will jointly implement programs in 2019. In 2018, 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 2019 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 2019 rolling over unfinished work from 2018 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 2019 as some of the recovery programs will still be implemented due to delay in the implementation in 2018. These programs under the recovery will be implemented in parallel and complement those of development partners and government recurrent programs.

B. Fiscal Policies

The implementation of Government's fiscal policies continues to be guided by the principles of responsible fiscal management. Together with Government's reforms and sound financial management, the implementation of fiscal policies will continue to put more emphasis in growing the economy, increasing Government revenue to meet its expanding expenditure programs and activities to enhance service delivery and improve well-being for all the people in Vanuatu. On this note, the Government will continue to develop and implement new revenue initiatives, allocate more financial resources to both the productive and social sector and create a business friendly environment that will also boost private investment.

C. Economic Update in 2018

World Economic Outlook (WEO)

According to the April 2018 World Economic Outlook (WEO), the International Monetary Fund (IMF) reported that the global economic activities is projected to pick up by 0.1 percentage point in 2017 to 3.8 per cent from 3.7 per cent in January 2018 WEO. Growth in 2018 and 2019 is expected to propel by 3.9 per cent in accordance with the IMF April WEO revision. Growth in the US expanded as firms regain confidence following developments in tax policy reform while growth lag is expected in the UK economy building up from developments surrounding BREXIT, dragging behind growth in other Euro Areas in 2018 as inflationary pressure expects to hamper investment prospect on the region over the medium term. Nonetheless, growth across major Advanced Economies (AEs), including the UK remains balanced with records of strong export growth emerging; driven by strong external demand conditions.

In the Developing and Emerging Markets (DEMs), growth forecasts remain mixed with a rebalancing in China after a one off peak in export in 2017 while geopolitical factors continue to affect growth momentum in the Middle East. Generally across the ASEAN economies, growth is expected to maintain momentum with expectations of keeping pace over the medium term sourcing from improved supply conditions of major commodities including fuel. For importing countries, this is crucial as they rebalance the fiscal burden of importation costs and for exporting countries, rising exports will bolster fiscal revenues and at the same time stabilize the country's current account balance. Growth in both the Indian and the Chinese economy is anticipated to remain strong at 7.4 per cent and 6.6 per cent in 2018 reflecting anticipated stable commodity exports. Despite these recent developments, continued monitoring and

assessment of key macroeconomic fundamentals remains the global agenda for economic policy in order to anchor global demand.

Even with stable global commodity and currency prices, headline inflation rates are picking up due to excess demand over the supply of major commodities. This will add pressure on commodity prices and expectations of wage rise due to tighter global labour markets. In both AEs and emerging markets, inflation is projected at 2.0 per cent in 2018 and 4.6 per cent compared to a 1.7 per cent and a 4.0 per cent growth in 2017.

Vanuatu Economic Outlook (VEO)

Vanuatu's economic growth in 2017 was revised upwards by 0.2 percentage point from 4.3 per cent in budget to 4.5 per cent in April 2018. In April meeting, the economy is estimated to expand by 3.4 per cent in 2018 followed with a further 3.2 per cent growth in 2019 before normalising to 2.6 per cent growth in 2020.

The current projection showed that 2018 growth will be driven by services sector with a contribution to growth of 2.0 per cent followed by a 0.8 per cent growth contribution from the industry sector while agriculture sector is expected to contribute around 0.5 per cent to 2018 projected Gross Domestic Product (GDP). Following few years of tranquillity, real estate and finance and insurance activities have shown signs of activity owing to the growing confidence in the economy. This is supported through continuous marketing in major tourist destination and news of the Bauerfield International Airport upgrade that is associated with the current political stability.

Expectations for copra and kava to maintain production momentum after surge in 2016 due to supply shocks and improved demand conditions driving prices higher. Recently, copra prices have weakened due to improved global supply conditions having direct feed into the domestic supply chain. Despite decline in global copra prices, closely traded commodities such as cocoa, coffee, kava and beef production are expected to partially offset possible loss of foreign earning inflows. Given the increasing and unpredictable impact of natural disasters in the country, domestic production is likely to be very volatile thereby imposing strains on policy making especially on the productive sector. While the Government has shifted attention towards the productive sector where majority of Vanuatu population are subsistence farmers, there must be innovative policy to assist farmers to produce disaster resilient crops. This is where the Government should focus as envisaged in its direction in *Policy Priority number 6*.

Vanuatu experienced a construction boom since 2016 which has contributed in sustaining the economy. The overwhelming support from development partners combined with stability in the Government has restored confidence and at the same time reinforced implementation of infrastructure development projects. This has created much needed employment in the industry sector; with spill over effects felt throughout the economy. This is very important as the Government continues to embark on infrastructure development policy to facilitate trade and at the same time safeguard Government policy on inclusive and sustainable infrastructure development. As expected, pursuing this objective will be maintained over the medium term with Government's intention to allocate approximately 20 per cent of its 2019 planned financial resources towards this objective. Meanwhile, the expected approach is be coherent with careful

sequencing to avoid possible overheating of the economy; with possible short-term macroeconomic implications.

The services sector has recovered after the impact of TC Pam. Tourism arrivals have been driven by day arrivals with persistent challenges with air arrivals. The gradual increase in air arrivals is however inconsistent with the occupancy rates at Vanuatu's hotels and accommodations. A noticeable trend is slowly emerging with more air arrivals visiting friends while others returning home, especially foreigners with properties in Vanuatu. Anecdotal facts suggest that more visitors travelling by air are visitors at the lower income brackets; which explains the increasing number of air arrivals as evidenced by fully sold out flights on Vanuatu's national carrier Air Vanuatu and increasing passenger fees to Airports Vanuatu Limited but was not consistent with development in the hotel and accommodation sector. Furthermore, increase in Foreign Direct Investment has been noted boosting growth in the real estate and finance and insurance sector. With all these developments, the sector is projected to expand by 3.1 per cent in 2018 before normalising at an average 2.3 per cent over the 2019-20 period.

Monetary update

The Reserve Bank of Vanuatu gradually tightened its monetary policy stance in May 2018. The Bank's policy rate was increased from 2.85 per cent to 2.90 per cent and its Statutory Reserve Deposits ratio increased from 5.00 per cent to 5.25 per cent. The Liquid Asset Ratio continued to be maintained at 5.0 per cent. The gradual tightening in monetary policy stance was necessary given the accumulation of excess liquidity in the banking system and the expected built up in inflationary pressures.

Macroeconomic stability was achieved in 2017 through to the first three months of 2018, as the two main objectives of monetary policy; foreign reserves and inflation remained within targets. Foreign reserves is currently sitting at over 8 months of projected import were well above the minimum threshold of 4 months of import cover. Similarly, annual inflation though recorded 3.2 per cent in the December quarter of 2017, is still within the RBV's target range of 0-4 per cent. The banking system's liquidity continued to remain at elevated levels reflecting the continuous built up in excess reserves. The accumulation of excess reserves was associated with easing monetary policy stances, subdued economic conditions as portrayed by the persistent weak growth in private sector credit and net inflows of foreign reserves to the RBV. The two credit facilities; the Import Substitution and Export Financing Facility (ISEFF)⁹ and the Natural Disaster Reconstruction Credit Facility (DRCF)¹⁰ remained active.

Money growth was steady throughout 2017 up to the first three months of 2018, driven mainly by net foreign assets (NFA's) and slight pickup in domestic credit. The slight pickup in domestic credit reflected to a large extent liquidity injection created by the fiscal authority, increase in domestic credit and to a lesser extent, the pick-up in credit extended to individual and households. Loans for commercial purposes remained subdued, reflecting the lack of demand triggered by uncertainties with the government tax policies and other structural issues. Growth in NFA remained robust in 2017 until March 2018, owing mainly to inflows recorded by both the RBV and Other Depository Corporations reflecting much needed reconstruction related funds. Money supply growth is expected to remain steady in 2018 attributed mainly to upward movement in NFA as foreign reserves is expected to remain sufficient and within the RBV

⁹ ISEFF is a back- to-back lending facility to businesses offered through commercial banks.

¹⁰ DRCF is offered to businesses for the purpose of rehabilitation and reconstruction post TC Pam disaster.

threshold at the end of 2018. Private sector credit is expected to improve but at a slower pace throughout the year owing still to uncertainties in the economy.

Balance of payments

Vanuatu's balance of payments (BOP) posted a deficit of VT 620 million at end of December 2017. This implies a net outflow of foreign exchange. The Current Account deficit (CAD) expanded by 16 per cent over the quarter and by 17 per cent over the year reflecting net outflows of Vanuatu's International trade of goods and a reduction in official grants. With most public capital projects in completion stage, external financing reduced significantly at the end of December 2017. The financial account had also reported a huge reduction in deposit taking corporation's placements abroad. Nonetheless, the official reserves continued to sit comfortably above the threshold level of 4 months at 11.2 months of import cover at the end of December 2017.

Over the years up to March 2018, the Official Reserves stood approximately at VT 42 billion which is sufficient to finance a projected 10 months of import of goods cover, but with recent developments, this is likely to be affected but comfortably strong. Current account deficit is forecast to worsen slightly in 2018, as the US dollar denominated goods value are expected to appreciate and external debt servicing elevated. Foreign reserves is expected to remain above the threshold in the short term supported by expected inflows of foreign exchange from government services and transfers. There is expectation of pressures on the level of official foreign reserves in the medium term with Government debt servicing and imports demand rise.

Inflation

Headline inflation remained well within RBV target 0-4 per cent target range in December quarter 2017. An increase in domestic food prices specifically fruits and vegetables led to increased food prices, and the slightly stronger fuel prices contributed to increased prices of transport and utilities (although weakened in the last quarter) with year-on-year inflation recording 3.5 per cent in the September quarter and 3.2 per cent in the December quarter of 2017. Year-on-year headline inflation is forecast to increase in 2018 above the target band of 0 - 4 per cent, pushing beyond 5.0 per cent for the March quarter of 2018 before receding to above 4 per cent by December quarter 2018 and lower in 2019. Inflation is primarily driven by the one-off effect of the increase in VAT (from 12.5% to 15%) effective beginning of 2018 and the impact of increase in public salaries and wages on demand. On the downside, the expected weakening in demand-driven construction activities related to on-going donor-funded infrastructure projects has reduced the output gap (positive output gap is narrowing). The recent increase in import commodity prices (specifically of rice) and slightly higher fuel prices are upside risks to inflation forecast. Over the medium-term, the preliminary year-ended headline CPI inflation is projected above 4 per cent in 2018, and 2 and a half per cent in 2019.

D. Budget Management

The finalisation and implementation of Budget 2019 will be in line with the Public Finance and Economic Management Act (Amendment) Act [CAP 244]. In 2019, 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 2019.

E. Government Debt and Borrowing

Both 2017 and 2018 has seen a few major infrastructure projects completed or nearing completion. There have been no major changes to total debt forecasts since 2015 so debt stock is still in line with World Bank & IMF Debt Sustainability Analysis (DSA). However, this debt level is set to decline this year as the Government is currently embarking on a momentous debt reduction plan.

Vanuatu Reducing Debt (Advance repayment) - a Debt Policy milestone for the Government

Great efforts have been undertaken this year to reduce Government's debt levels. Domestic debt for example, was reduced by VT 1.1 billion in February 2018 alone. This is the first time ever that such a huge amount has been paid off completely, reducing domestic debt stock total to VT 6.8 billion.

For External Debt, the Government is currently making arrangements to reduce external debt burden by VT 1.5 billion by end of 2018. This will result in many external loans being completely repaid. The selected loans to be repaid are from ADB, World Bank and EXIM Bank of China. The advance repayment of loans is a big achievement compared to other counties regionally and is set to continue in the short term. The reduction of debt will create borrowing space in future for priority Government projects that would have bigger economic impact and increase Government revenue.

There is a new DSA Framework to be released in July and our moderate risk level of debt can be assessed thereafter. The Government's Present Value of External Debt to GDP is expected to peak in 2022 at around 32 per cent from the current level of around 20 per cent - the threshold for moderate strength in debt management policies and Least Developing Countries (LDC) is 40 per cent.

A call for better discipline in choosing new, responsible infrastructure financing and adhering to debt strategies is strongly recommended.

A full consideration of risks should be made while choosing new infrastructure financing to highlight the nature and diversity of debt vulnerabilities in our current debt moderate risk level. If not careful, debt servicing priorities would result in decreased Government social services (Education & Health) in the near future if revenue levels do not rise from its current levels. Fiscal space must be assessed with appropriate measures taken and we must adhere to our debt management strategy – debt limit policy in the near term of having a 30 per cent only baseline threshold for example.

As such new revenue initiatives must be implemented to prepare for the debt repayment obligations in the near future when principal payments begin. All new borrowings must be on concessional terms only (35 per cent grant element). The debt management strategy 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.

Given Vanuatu's vulnerability and risks to natural disasters, the Vanuatu Government is likely to adopt a strategy to internalising the risks to growth associated with natural disasters and boosting the readiness to

respond and manage their destructive forces. Nonetheless, the Government has embarked on instituting ex-ante measures that would require different layers of preparedness including but not limited to strengthening risk assessment and planning, building domestic fiscal buffers, ensuring external buffers and promoting and adopting resilient infrastructure and adequate maintenance. This now forms an integral part of the 2019 Budget Policy Statement to help guide budget discussions in order to identify and disclose fiscal risks including natural disaster and climate change¹¹.

Publicly Guaranteed Debt

The Government from time to time is called to guarantee debt on behalf of a State Owned Enterprise. The present level of Guaranteed Debt is around VT 2.8 Billion – 93% of which is held by Air Vanuatu (Operations Limited). The Government has embarked also on a major review of State Owned Enterprises and will have major reforms from new SOE bills that will assist in overhauling the current SOE environment for the Government and have a better platform targeting improved financial sustainability & performance, customer service, good governance and transparency.

F. Revenue and Taxes

The need for more revenue to fund essential services has been a priority for the national government. Subsequently, we have seen more efforts by the Government to raise sufficient revenue. In 2017, revenue collections which were 22.2 per cent of GDP, exceeded budget target by 22.3 per cent. The Ministry of Finance and Economic Management (MFEM), Ministry of Internal Affairs (MIA) and the Citizenship Office recorded higher than budgeted revenue target in 2017. The Citizenship office has shown positive recovery from their transition to the new Vanuatu Development Support Program (VDSP) and the Vanuatu Contribution Program (VCP). The revenue collected exceeded the budget target by 108.3 per cent.

MFEM has also witnessed strong growth in the collection from VAT which has exceeded its budgeted target by 7.1 per cent in 2017. Implementation of the new Department of Customs and Inland Revenue (DCIR) functional model in terms of its new operational design is seen to be making progress. Improvement in compliance has also contributed to their revenue performance. The strong revenue performance from this Ministry is also attributed to higher than budget revenue collection from import duties and related excises taxes.

MIA has also recorded a higher revenue from related immigration and border control activities. This trend is anticipated to continue in 2018. Several ministries were not able to meet their revenue target for 2017 and therefore more effective monitoring is needed to ensure budgeted revenue collections from these Ministries in 2018. Revenue collected from these sectors are largely fees and charges imposed for services provided.

On taxation matters, the Government is committed to meeting the requirements of Global Forum on Transparency and Exchange of Information for Tax purposes (G-20). Major upcoming activities for Vanuatu in 2018 will be the second peer review to be undertaken by the Organisation for Economic Co-operation and Development (OECD) secretariat and Vanuatu's commitment to join the Convention on

¹¹ Refer to Economic and Fiscal Targets 2019 Table

Multilateral Administrative assistance in Tax matters. Such undertakings are vital and Vanuatu needs to ensure important elements are in place before the peer review is done.

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. These are significant progresses made by the Government to ensure it fulfils its international obligations in the area of taxation.

Possible New Revenue Initiatives

The Government is still not in a position to make a decision on timing of implementation of income tax. The potential revenue from this revenue package, which also includes reduction in import duties and removal of costly fees and charges, is expected to be in excess of **VT 3 billion**. This revenue policy initiative will still be an agenda for the Government to decide in the near future.

Modernisation and Non-Tax Revenue Review

The priority for MFEM in 2018 would be to ensure an effective and efficient revenue administration and review non-tax revenue to eliminate inefficient fees and charges.

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 includes 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 also working on reviewing all non-tax fees and charges with the objective that all fees and charges are well managed, efficiently collected and aligned to the Government's strategic objectives.

Outstanding Revenue

The Council of Ministers (COM) in their Decision in June 2017 instructed DCIR to recover outstanding VAT debt from State Owned Enterprises and Businesses and implement strategies to ensure their future compliance.

Revenue Policy and Implementation Unit is recommending to write off all outstanding VAT debt of wholly owned Government SOE's and municipalities to free up valuable DCIR resources to focus on improving lodgement and payment of current tax debts as they fall due.

With the establishment of the new Revenue Governance Committee in April 2018, the Revenue Policy and Implementation Unit (RPU) is provided the responsibility to work together with the Ministries

concerned in their outstanding revenue recovery efforts. If all goes according to plan then the Government can hope to recover up to over VT 200 million worth of outstanding debt. Also, clearing the backlogs will help improve current collections. The Ministry of Lands and the Ministry of Infrastructure and Public Utilities recorded the largest amount of revenue that is yet to be collected. This comprises 80% of the VT 1.6 million outstanding revenue (excluding VAT).

As always the case, the implementation of all approved Government expenditure programmes and activities for the budget year depends on its revenue collection. The Government will continue to boost its revenue collection through strengthening the administration, compliance and enforcement of its existing taxes as well as newly introduced fees and charges.

G. Expenditure Programme and Policies

In 2019 the Government's expenditure program, activities and policies will be in line with the 2019 Budget Policies. Therefore, the allocation of Government's fiscal space for New Policy Proposals (NPPs) will resemble as closely as possible following the seven expenditure priority outcomes outlined in the Government's strategic priorities. Government will continue to adopt sound financial management and fiscal discipline to ensure that there is sufficient cash to implement Government's expenditure program and policies as well as its expenditure priority outcomes.

5.4 New Policy Proposals (NPPs)

The 2019 budget will comprise of NPPs that resemble the Government's expenditure priority outcomes as closely as possible. However, the allocation of Government's fiscal space towards the NPP will be strictly considered for funding in 2019 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 Government's key policies, programs and activities;
- 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 2019 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.

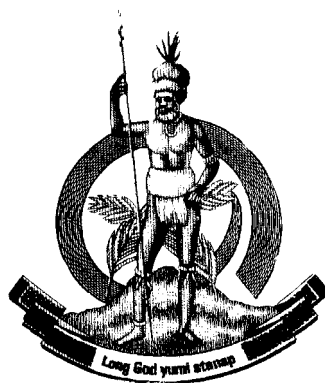
5.5 Economic and Fiscal Targets for 2019

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

2019 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 21.0 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 21.0 per cent of GDP	Expenditures are consistent with the budget balance objective
Debt Maintain Net Present Value (NPV) of external debt at a maximum of 30 per cent of GDP.	Nominal Public and Publicly Guaranteed Debt-to-GDP ratio to remain below 60 per cent of GDP associated with disaster and climate change related risks
Economic Growth Growth forecast at 3.2 per cent	Annual economic growth rate averages at least more than population growth rate (2.3 per cent)
Inflation Inflation forecast at 2.5 per cent	Annual inflation rate remains below 4.0 per cent

5.6 Conclusion

The 2019 Budget Policy Statement is finalised and consistent with the legal conditions specified in the PFEM Act [CAP 244]. This will form the basic guiding principles of finalising 2019 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 2019 budget.



**Government
Of the
Republic of Vanuatu**

BUDGET 2019

VOLUME 2 / TOME 2
2019 Program Budget Estimates
Budget des Programmes 2019

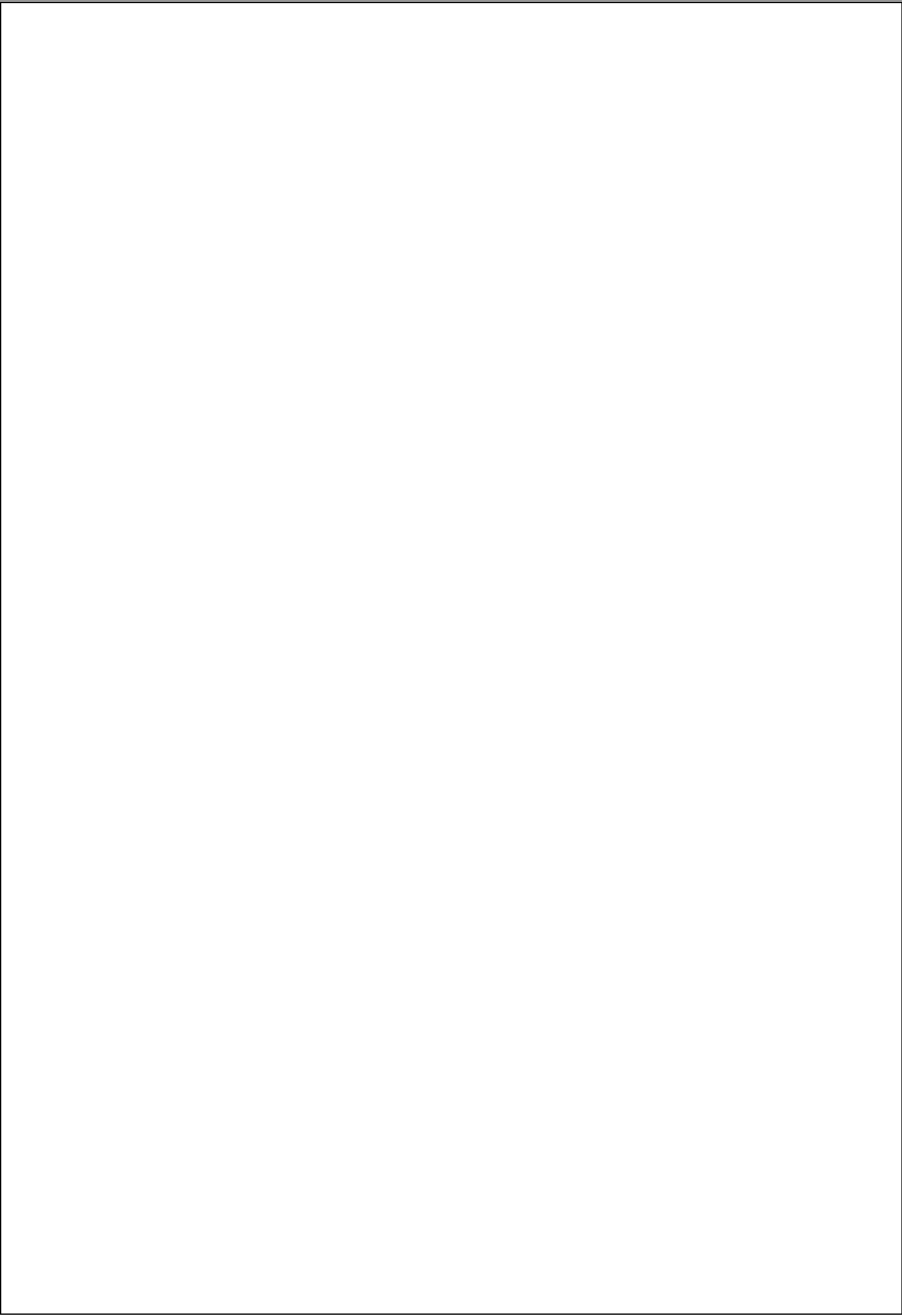


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Parliamentary Appropriations 2019
Approuvé Par Le Parlement Pour 2019

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	57,466,369	0	0	57,466,369
Total Presidential Support		57,466,369	0	0	57,466,369
Total President of the Republic		57,466,369	0	0	57,466,369
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	571,658,663	0	0	571,658,663
CBAB	Security and Protocol Sécurité et Protocole	9,132,657	0	0	9,132,657
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	47,170,223	0	0	47,170,223
Total Procedure and Legislative Office		635,961,098	0	0	635,961,098
CBB	Standing Committees Office	Service des Commissions Parlementaires Permanentes			
CBBA	Committee of the Standing Orders Commission du Règlement Intérieur	6,483,633	0	0	6,483,633
CBBB	Committee on Parliamentary Privileges and Immunities Commission des Privilèges et des Immunités Parlementaires	6,232,104	0	0	6,232,104
CBBC	Committee on the Public Accounts Commission Parlementaire des Comptes Publics	13,079,782	0	0	13,079,782
CBBD	Committee on Institutions Commission Parlementaire sur les Institutions	6,168,611	0	0	6,168,611
CBBE	Committee on Economic Policy Commission de la Politique Economique	6,145,831	0	0	6,145,831
CBBF	Committee on Social Policy Commission de la Politique Sociale	6,161,790	0	0	6,161,790
CBBG	Committee on Foreign Affairs & External Trade Commission des Affaires Intrangeres & du Commerce Exterieur	6,172,241	0	0	6,172,241
CBBH	Committee on Members of Parliament Ethics & Integrity Commission sur les Membres du Parlement ethique et l'integrite	6,135,484	0	0	6,135,484
Total Standing Committees Office		56,579,476	0	0	56,579,476
CBC	Hansard Office	Service de Production des Procès-verbaux			
CBCA	Parliamentary Reporting Procès-verbaux	16,779,604	0	0	16,779,604
CBCB	Library and Archives Bibliothèque et Archives	8,652,766	0	0	8,652,766
Total Hansard Office		25,432,370	0	0	25,432,370
CBD	Corporate Services Office	Bureau des Services Généraux			
CBDA	Financial Management Compatibilité	4,701,807	0	0	4,701,807
CBDB	Personnel Administration and Maintenance Administration du Personnel et Entretien	27,956,251	0	0	27,956,251
CBDC	Members Allocation Allocations Parlementaires	156,000,000	0	0	156,000,000
Total Corporate Services Office		188,658,058	0	0	188,658,058
Total Parliament		906,631,002	0	0	906,631,002

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	34,549,466	0	0	34,549,466
CIAB	Court of Appeal Cour D'Appel	20,876,848	0	0	20,876,848
CIAC	Supreme Court Cour Suprême	135,365,548	0	0	135,365,548
CIAD	Magistrate Courts Tribunaux de premières Instance	57,509,216	0	0	57,509,216
CIAE	Island Courts Tribunaux d'île	27,536,208	0	0	27,536,208
CIAF	Land Courts Tribunaux Fonciers	5,331,792	0	0	5,331,792
CIAG	Enforcement Exécution	8,983,888	0	0	8,983,888
CIAH	Judicial Development & Training Perfectionnement et formation en droit	4,866,024	0	0	4,866,024
CIAI	Case Management La gestion de cas	10,000	0	0	10,000
Total Administration of Justice		295,028,990	0	0	295,028,990
Total Judiciary		295,028,990	0	0	295,028,990
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	45,726,145	0	0	45,726,145
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	43,362,800	0	0	43,362,800
Total Preservation of Vanuatu Customs, Culture and Language		94,475,945	0	0	94,475,945
Total Malvatumauri Council of Chiefs		94,475,945	0	0	94,475,945
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	10,131,037	0	0	10,131,037
CEAB	Audit Operations Opérations de Vérification	60,747,415	0	0	60,747,415
CEAC	Corporate Services Services Administratifs	11,237,264	0	0	11,237,264
Total Public Sector Auditing		82,115,716	0	0	82,115,716
Total National Audit Office		82,115,716	0	0	82,115,716
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	72,403,859	0	0	72,403,859
Total Planning, Management and Investigations		72,403,859	0	0	72,403,859
Total Office of the Ombudsman		72,403,859	0	0	72,403,859
Public Prosecutor		Procureur Général			
CGA	Operations	Fonctions			
CGAA	Planning and Management Planification et Gestion	11,217,560	0	0	11,217,560
CGAB	Institute Criminal Proceedings Affaires Pénales	80,560,775	0	0	80,560,775
CGAC	Corporate Services Services Généraux	8,480,065	0	0	8,480,065
Total Operations		100,258,400	0	0	100,258,400
Total Public Prosecutor		100,258,400	0	0	100,258,400

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	72,805,978	0	0	72,805,978
Total Public Legal Services		72,805,978	0	0	72,805,978
Total Public Solicitor		72,805,978	0	0	72,805,978
Public Service Commission		Commission de la Fonction Publique			
CJA	Public Service Commission	Commission de la Fonction Publique			
CJAA	Corporate Services Unit Services Administratifs	62,982,868	0	0	62,982,868
CJAB	Human Resource Management Gestion des Ressources Humaines	24,657,842	0	0	24,657,842
CJAC	Performance Improvement Unité de Perfectionnement	19,728,701	0	0	19,728,701
CJAD	Human Resource Development Développement des Ressources Humaines	23,388,832	0	0	23,388,832
CJAE	Public Service Legal Unit Section Juridique de la Fonction Publique	17,193,976	0	0	17,193,976
CJAF	Government employee Entitlements Indemnités des employés de gouvernement	3,840,136	0	0	3,840,136
Total Public Service Commission		151,792,355	0	0	151,792,355
Total Public Service Commission		151,792,355	0	0	151,792,355
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	193,116,513	0	0	193,116,513
Total Legal Advice and Executive Management		193,116,513	0	0	193,116,513
Total State Law Office		193,116,513	0	0	193,116,513
Citizenship Office		Bureau de Citoyenneté			
CKA	Citizenship Commission	Commission de la Citoyenneté			
CKAA	Citizenship Commission Commission de la Citoyenneté	36,613,669	0	0	36,613,669
Total Citizenship Commission		36,613,669	0	0	36,613,669
Total Citizenship Office		36,613,669	0	0	36,613,669

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	189,990,420	69,939,505	0	259,929,925
Total Strategic Management		189,990,420	69,939,505	0	259,929,925
MPA	Office of the Prime Minister	Bureau du Premier Ministre			
MPAA	Administration & Coordination of Government Programmes Administration et Coordination des Programmes du Gouvernement	112,157,179	0	0	112,157,179
Total Office of the Prime Minister		112,157,179	0	0	112,157,179
MPB	Director General's Office	Bureau du Directeur Général			
MPBA	Corporate Services Services Généraux	124,071,346	3,950,520	0	128,021,866
Total Director General's Office		124,071,346	3,950,520	0	128,021,866
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	11,920,276	0	0	11,920,276
Total Special Commissions		11,920,276	0	0	11,920,276
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	313,295,195	0	0	313,295,195
Total Information, Communication and Technology Policy and A		313,295,195	0	0	313,295,195
MPG	Parliamentary Secretariat	Secrétariat Parlementaire			
MPGA	Parliamentary Secretariat Secrétariat Parlementaire	21,422,252	0	0	21,422,252
Total Parliamentary Secretariat		21,422,252	0	0	21,422,252
Total Prime Ministers Ministry		807,490,684	73,890,025	0	881,380,709
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	79,650,572	0	0	79,650,572
Total Cabinet Support		79,650,572	0	0	79,650,572
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	73,282,264	393,760,020	40,177,500	507,219,784
MABB	Corporate Services services généraux	121,249,934	0	0	121,249,934
Total Executive Management and Corporate Services		194,532,198	393,760,020	40,177,500	628,469,718
MAC	Agricultural and Rural Development	Agricole et Développement Rural			
MACA	Commodities Produits de base	100,486,839	0	0	100,486,839
MACD	Policy and Administration Orientation et administration	134,425,484	0	0	134,425,484
Total Agricultural and Rural Development		234,912,323	0	0	234,912,323

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MAD	Biosecurity Vanuatu	Biosécurité Vanuatu			
MADA	Biosecurity Administration Administration de la Biosécurité	43,612,427	0	0	43,612,427
MADB	Veterinary Vétérinaire	42,852,981	0	0	42,852,981
MADC	Biosecurity Operations South Opérations de la Biosécurité du sud	35,001,391	0	0	35,001,391
MADD	Biosecurity Operations North Opérations de la Biosécurité du Nord	27,030,123	0	0	27,030,123
MADG	Plant Health Santé des plantes	13,426,804	0	0	13,426,804
Total Biosecurity Vanuatu		161,923,726	0	0	161,923,726
MAE	Fisheries	Pêches			
MAEF	Fisheries Administration Services d'administration et d'aide financière	41,343,533	0	0	41,343,533
MAEH	Fisheries Research and Aquaculture Recherche halieutique et aquaculture	33,667,066	0	0	33,667,066
MAEI	Fisheries Compliance and Licensing Mise en conformité et licence de pêche	40,453,648	0	0	40,453,648
MAEJ	Fisheries Development and Capture Développement des pêcheries et prises	54,840,640	0	0	54,840,640
MAEQ	Fisheries Policy and Management Politique et gestion de la pêche	5,171,960	0	0	5,171,960
MAER	Seafood Verification Contrôle des fruits de mer	13,112,248	0	0	13,112,248
Total Fisheries		188,589,095	0	0	188,589,095
MAF	Forestry	Sylviculture			
MAFA	Forestry Sylviculture	92,889,314	0	0	92,889,314
Total Forestry		92,889,314	0	0	92,889,314
MAH	Livestock	Bétail			
MAHA	Livestock Production Production Animale	43,644,943	0	0	43,644,943
Total Livestock		43,644,943	0	0	43,644,943
Total Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		996,142,171	393,760,020	40,177,500	1,430,079,691
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	35,878,362	0	0	35,878,362
MTBB	Food Technology Technologie alimentaire	32,104,340	0	0	32,104,340
MTBC	Vanuatu Intellectual Property Development Développement Vanuatu de propriété intellectuelle	25,293,605	0	0	25,293,605
MTBD	Trade Development Division du Développement du Commerce	15,937,910	244,573,645	0	260,511,555
Total Executive Management and Corporate Services		109,214,217	244,573,645	0	353,787,862

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MTD	Industry Development	Développement d'Industrie			
MTDA	Primary Industries Development Développement des Industries Primaires	9,735,876	0	0	9,735,876
MTDB	Provincial Industrial Extension Services Services Provinciaux de Vulgarisation Industriels	12,634,151	0	0	12,634,151
MTDC	Manufacturing Industry L'Industrie de la Fabrication	9,490,727	0	0	9,490,727
MTDE	Policy, Planning, Administration & Financial Comprising Politique, Planification, Administration et Comprenant Financière	21,345,004	0	0	21,345,004
MTDF	Marketing & Promotion Section Marketing & Promotion Article	4,759,039	0	0	4,759,039
Total Industry Development		57,964,797	0	0	57,964,797
MTF	Tourism Development	Developpement Touristique			
MTFB	Tourism Development Developpement Touristique	55,639,404	0	0	55,639,404
MTFC	Tourism Standards Normes pour le tourisme	10,477,780	0	0	10,477,780
MTFD	Provincial Tourism Development Développement du tourisme dans les provinces	31,011,995	0	0	31,011,995
Total Tourism Development		97,129,179	0	0	97,129,179
MTG	Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires			
MTGA	Ni-Vanuatu Business Development Ni-Vanuatu développement des affaires	75,408,155	11,975,260	0	87,383,415
Total Ni-Vanuatu Business Development		75,408,155	11,975,260	0	87,383,415
Total Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business		410,581,906	256,548,905	0	667,130,811
Ministry of Education & Training		Ministère de l'Education et de la Formation			
MEB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MEBA	Office of the Director General Bureau du Directeur Général	0	51,376,000	0	51,376,000
MEBB	Administration & Finance Directorate Direction de l'administration et des finances	0	14,671,374	0	14,671,374
MEBC	Policy & Planning Directorate Direction de la politique et de la planification	0	635,446	0	635,446
Total Executive Management and Corporate Services		0	66,682,820	0	66,682,820
MEC	Education Services	Education Scolaire			
MECB	Secondary Schools Écoles Secondaires	0	4,696,625	0	4,696,625
Total Education Services		0	4,696,625	0	4,696,625
MEG	Cabinet Support	Soutien au Cabinet			
MEGA	Portfolio Management Gestion du portefeuille	87,181,907	0	0	87,181,907
Total Cabinet Support		87,181,907	0	0	87,181,907
MEH	Excutive Management and Internal & Quality Control	Haute direction et contrôle interne et de la qualité			
MEHA	Excutive Management Haute direction	124,355,208	0	0	124,355,208
MEHB	Internal & Quality Controls Contrôles internes et de la qualité	14,029,040	0	0	14,029,040
Total Excutive Management and Internal & Quality Control		138,384,248	0	0	138,384,248
MEI	Corporate Services	Services généraux			
MEIA	Corporate & Planning Services Services généraux et de planification	751,890,277	312,375,076	0	1,064,265,353
MEIB	Information & Communication Services Services de l'information et de la communication	9,584,768	0	0	9,584,768
MEIC	Maintenance & Utilities Entretien et services publics	112,440,552	0	0	112,440,552
MEID	Provincial Education Offices & Education Authorities Bureaux provinciaux de l'éducation et académies pédagogiques	112,592,497	0	0	112,592,497
Total Corporate Services		986,508,094	312,375,076	0	1,298,883,170

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
MEJ	Education & Training Services	Services de l'enseignement et de la formation			
MEJA	School Advisory & Improvement Services consultatifs et d'amélioration des écoles	105,108,487	0	0	105,108,487
MEJB	Curriculum & Assessment Programmes scolaires et contrôles	102,803,948	0	0	102,803,948
MEJC	Grants Subventions	1,307,965,349	0	0	1,307,965,349
MEJD	Teachers Enseignants	3,487,454,019	1,893,800	0	3,489,347,819
Total Education & Training Services		5,003,331,803	1,893,800	0	5,005,225,603
Total Ministry of Education & Training		6,215,406,052	385,648,321	0	6,601,054,373
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	95,966,838	0	0	95,966,838
Total Cabinet Support		95,966,838	0	0	95,966,838
MFB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MFBA	Ministry Executive & Internal Audit Direction du Ministère et Vérification Interne	113,961,488	0	0	113,961,488
MFBB	Corporate Services Services Organisationnels	209,927,173	142,315,464	0	352,242,637
MFBC	Information Services Services Informatiques	107,745,285	0	0	107,745,285
Total Executive Management and Corporate Services		431,633,946	142,315,464	0	573,949,410
MFC	Financial And Economic Management	Gestion Financière et Économique			
MFCA	Economic Policy Development Développement de la Politique Économique	56,634,258	0	0	56,634,258
MFCC	Government Financial Services Services Financiers Publics	480,427,381	0	0	480,427,381
Total Financial And Economic Management		537,061,639	0	0	537,061,639
MFD	National Statistics	Statistiques Nationales			
MFDA	National Statistical Collection, Analysis & Reporting Collecte, Analyse et Rapports de Statistiques Nationales	40,849,275	0	0	40,849,275
MFDB	Provincial Statistics Offices Bureaux Provinciaux de la Statistique	49,735,001	0	0	49,735,001
Total National Statistics		90,584,276	0	0	90,584,276
MFE	Payments on Behalf of Government	Paiements au Nom de l'État			
MFEA	Public Debt Provisions Provisions pour la Dette Publique	2,703,893,998	0	0	2,703,893,998
MFEB	Grants to Institutions Subventions aux Organismes Statuaries	845,618,978	0	0	845,618,978
MFEC	Central Payments Palements Centralisés	901,933,689	0	0	901,933,689
MFED	Former Leaders Payment Palements au Anciens Dirigeants	20,000,000	0	0	20,000,000
Total Payments on Behalf of Government		4,471,446,665	0	0	4,471,446,665
MFF	Revenue Collection	Perception des Recettes			
MFFA	Customs and Excise Collections Perception des Droits de Douane et d'Accise	115,388,257	0	0	115,388,257
MFFB	VAT Collections Perception de la TVA	93,544,191	0	0	93,544,191
MFFC	Rates and Taxes Collection Perception des Droits Indirects et Taxes	79,344,401	0	0	79,344,401
Total Revenue Collection		288,276,849	0	0	288,276,849
MFG	Border Control and Enforcement	Contrôle aux Frontières et Exécution			
MFGA	Border Control Contrôle des Frontières	96,972,280	0	0	96,972,280
Total Border Control and Enforcement		96,972,280	0	0	96,972,280

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MFI	Grants to Institutions	Subventions aux Organismes Statutaires			
MFIA	Vanuatu Tourism Office (VTO) Office National du Tourisme de Vanuatu	225,124,942	0	0	225,124,942
MFIB	Vanuatu Agricultural Research and Training Centre (VARTC) Centre de Recherches et de Formation en Agronomie de Vanuatu	70,032,584	0	0	70,032,584
MFIC	Vanuatu Broadcasting and Television Corporation (VBTC) Société de Radio et Télévision de Vanuatu	302,193,317	0	0	302,193,317
MFID	Vanuatu Cultural Centre (VCC) Centre Culturel de Vanuatu	36,058,152	0	0	36,058,152
MFIE	Chamber of Commerce and Industry (CCI) Chambre de Commerce et de l'Industrie	31,918,961	0	0	31,918,961
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	47,556,400	0	0	47,556,400
MFII	Utility Regulatory Authority Autorité de Règlementation des Services Publics	72,226,099	0	0	72,226,099
MFIJ	Vanuatu Agriculture College College Agricole de Vanuatu	86,325,933	0	0	86,325,933
MFIL	Grant to VIPA Subvention à VIPA	49,115,761	0	0	49,115,761
MFIN	Grant to Vanuatu National Archives Subventions aux Archives nationales Vanuatu	11,146,856	0	0	11,146,856
Total Grants to Institutions		1,080,899,005	0	0	1,080,899,005
MFJ	Government Contributions to International Organisation	Contribution du Gouvernement d'organisation Internationale			
MFJA	Government Contributions to International Organisation Contribution du Gouvernement d'organisation Internationale	48,000,000	0	0	48,000,000
Total Government Contributions to International Organisation		48,000,000	0	0	48,000,000
Total Ministry of Finance and Economic Management		7,140,841,498	142,315,464	0	7,283,156,962
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	112,026,711	264,500,000	0	376,526,711
Total Cabinet Support		112,026,711	264,500,000	0	376,526,711
MOB	Dept of Foreign Affairs	Affaires Étrangères			
MOBA	Operations of the Department of Foreign Affairs Activités du Département des Affaires Étrangères	427,892,858	0	0	427,892,858
Total Dept of Foreign Affairs		427,892,858	0	0	427,892,858
MOG	External Trade Negotiation and Development	Négociation et développement du commerce extérieur			
MOGA	External Trade Negotiation Négociation du Commerce Extérieur	12,770,462	0	0	12,770,462
MOGB	External Trade Development Assistance L'Aide Publique au Développement du Commerce Extérieur	18,316,574	0	0	18,316,574
MOGC	External Trade Opportunities Perspectives de commerce extérieur	223,926	0	0	223,926
Total External Trade Negotiation and Development		31,310,962	0	0	31,310,962
Total Ministry of Foreign Affairs, International Cooperation and External Trade		571,230,531	264,500,000	0	835,730,531
Ministry of Health		Ministère de la Santé			
MHA	Cabinet Support	Cabinet du Ministère			
MHAA	Portfolio Management Gestion du Portefeuille	90,724,752	0	0	90,724,752
Total Cabinet Support		90,724,752	0	0	90,724,752

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
MHB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MHBA	Ministry Executive Direction du Ministère	25,856,892	0	0	25,856,892
MHBB	Corporate Services Services Généraux	395,333,828	0	0	395,333,828
MHBC	Health Sector Human Resource Development Secteur du développement des ressources humaines en santé	237,436,660	0	0	237,436,660
Total Executive Management and Corporate Services		658,627,380	0	0	658,627,380
MHC	Health Services	Services de la Santé			
MHCA	Hospital Services Services Hospitaliers	1,277,498,880	756,756,258	125,000,000	2,159,255,138
MHCB	Community Health Services Services de Santé Communautaires	550,532,931	0	0	550,532,931
MHCC	Public Health Services Services de Santé Publique	171,520,105	0	0	171,520,105
MHCD	Medical Supplies Stock Approvisionnement Médicaux	247,165,093	0	0	247,165,093
Total Health Services		2,246,717,009	756,756,258	125,000,000	3,128,473,267
Total Ministry of Health		2,996,069,141	756,756,258	125,000,000	3,877,825,399
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	87,575,749	0	0	87,575,749
Total Ministerial Cabinet Support		87,575,749	0	0	87,575,749
MUB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MUBA	Director General and Corporate Services Directeur Général et Services Généraux	80,127,453	124,502,630	0	204,630,083
Total Executive Management and Corporate Services		80,127,453	124,502,630	0	204,630,083
MUC	Civil Aviation Authority	Régie de l'Aviation Civile			
MUCA	Civil Aviation Management and Administration Support Encadrement administratif et gestion de l'Aviation civile	90,617,938	1,300,000,000	1,300,000,000	2,690,617,938
Total Civil Aviation Authority		90,617,938	1,300,000,000	1,300,000,000	2,690,617,938
MUE	Shipping Services	Services des Ports			
MUEA	Ports Administration Administration des Ports	253,722,367	500,000,000	929,060,000	1,682,782,367
Total Shipping Services		253,722,367	500,000,000	929,060,000	1,682,782,367
MUF	Public Works	Travaux Publics			
MUFA	Development and Maintenance of Government Infrastructure Développement et Entretien des Infrastructures Publiques	466,261,833	1,066,606,712	5,451,259,704	6,984,128,249
MUFC	Government Contributions to Projects Contribution du Gouvernement aux Projets d'Infrastructure	559,518,134	0	0	559,518,134
MUFD	Urban Roads Developments and Maintenance Développement et entretien des voies urbaines	119,124,160	0	0	119,124,160
Total Public Works		1,144,904,127	1,066,606,712	5,451,259,704	7,662,770,543
Total Ministry of Infrastructure and Public Utilities		1,656,947,634	2,991,109,342	7,680,319,704	12,328,376,680

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Ministry of Internal Affairs		Ministère de l' Interieur			
MIA	Cabinet Support	Cabinet du Ministère			
MIAA	Portfolio Management Gestion du Portefeuille	78,108,208	0	0	78,108,208
MIAB	Corporate Services Services Généraux	42,224,751	632,954,060	0	675,178,811
MIAC	Police Service Commission Commission du Corps de Police	0	176,976,591	0	176,976,591
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		129,949,459	809,930,651	0	939,880,110
MIC	Decentralisation Services	Services de la Décentralisation			
MICA	Grants to Provinces Subventions aux Provinces	617,287,274	0	0	617,287,274
MICB	Grants to Municipalities Subventions aux Municipalités	72,463,481	0	0	72,463,481
MICC	Administration of Regional Services Administration des Services Régionaux	53,882,089	0	0	53,882,089
Total Decentralisation Services		743,632,844	0	0	743,632,844
MID	Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières			
MIDA	Joint Command and Control Commandement mixte	448,117,466	0	0	448,117,466
MIDB	Police District Northern Police région Nord	106,392,147	0	0	106,392,147
MIDC	Police District Central Police région Centre	49,378,263	0	0	49,378,263
MIDD	Police District Southern Police région Sud	252,125,353	0	0	252,125,353
MIDE	Vanuatu Mobile Force Garde Mobile de Vanuatu	265,108,371	0	0	265,108,371
MIDF	Police Maritime Wing Surveillance Maritime	64,271,778	0	0	64,271,778
MIDG	Border Control Commande De Frontière	90,189,295	0	0	90,189,295
MIDH	Issue of Passports Délivrance de passeports	23,036,600	0	0	23,036,600
Total Internal Security and Border Control		1,298,619,273	0	0	1,298,619,273
MIE	National Services	Services Nationaux			
MIEA	Labour Regulation Règlement du Travail	70,783,439	0	0	70,783,439
MIEB	Electoral Services Bureau des Élections	42,246,867	0	0	42,246,867
MIEC	Conduct of Elections Conduite des Élections	80,240,000	0	0	80,240,000
MIED	Civil Registry Registre Civil et Archives Nationales	26,352,190	0	0	26,352,190
MIEG	Land Transport Authority Autorité des Transports de la Terre	9,000,000	0	0	9,000,000
Total National Services		228,622,496	0	0	228,622,496
MIG	Police Service Commission	Commission du Corps de Police			
MIGA	Police Service Commission Commission du Corps de Police	21,908,301	0	0	21,908,301
Total Police Service Commission		21,908,301	0	0	21,908,301
Total Ministry of Internal Affairs		2,422,732,373	809,930,651	0	3,232,663,024

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Ministry of Lands, Mines & Water Resources		Ministère des Terres, des Mines et des Ressources Hydrauliques			
MLA	Cabinet Support	Cabinet du Ministère			
MLAA	Portfolio Coordination Coordination du Portefeuille	51,045,693	0	0	51,045,693
Total Cabinet Support		51,045,693	0	0	51,045,693
MLB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MLBA	Executive Management Direction Générale	19,279,864	0	0	19,279,864
MLBB	Corporate Services Services Généraux	68,688,706	0	0	68,688,706
Total Executive Management and Corporate Services		87,968,570	0	0	87,968,570
MLE	Lands Management	Gestion Foncière			
MLEA	Land Survey Service Topographique	30,769,850	0	0	30,769,850
MLEB	Land Use Planning Aménagement des Terres	9,673,387	0	0	9,673,387
MLEC	Lease Management Gestion des Baux	21,456,944	0	0	21,456,944
MLED	Land Valuation L' Evaluation des Terres	10,277,116	0	0	10,277,116
MLEF	Land Registry Le Registre Foncier	20,569,744	0	0	20,569,744
MLEG	Enforcement & Compliance L'Application de la Loi et Conformité	6,656,184	0	0	6,656,184
Total Lands Management		99,403,225	0	0	99,403,225
MLF	Geology and Mines	Géologie et Mines			
MLFA	Mines and Minerals Mines et Ressources Minérales	20,795,168	0	0	20,795,168
Total Geology and Mines		20,795,168	0	0	20,795,168
MLG	Water Resources	Ressources en Eau			
MLGA	Water Resources Ressources en Eau	122,952,801	114,965,488	0	237,918,289
MLGB	Water Resource Management Gestion des Ressources en Eau	13,838,528	0	0	13,838,528
Total Water Resources		136,791,329	114,965,488	0	251,756,817
MLH	Valuer General's Office	Bureau de l'Évaluateur Général			
MLHA	Land Valuation Services Les Services d'Evaluation Foncière	16,027,338	0	0	16,027,338
Total Valuer General's Office		16,027,338	0	0	16,027,338
Total Ministry of Lands, Mines & Water Resources		412,031,323	114,965,488	0	526,996,811
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	265,728,463	482,423,012	0	748,151,475
Total Cabinet Support		319,132,634	482,423,012	0	801,555,646
MJB	Womens Affairs	Condition Feminines			
MJBA	Women's Affairs Condition Feminines	28,530,689	158,953,423	0	187,484,112
Total Womens Affairs		28,530,689	158,953,423	0	187,484,112
MJC	Correctional Services	Services Correctionnels			
MJCA	Correctional Services Services Correctionnels	263,901,734	0	0	263,901,734
Total Correctional Services		263,901,734	0	0	263,901,734

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
MJD	Lands Tribunal	Tribunal des terres			
MJDA	Lands Tribunal Office Grefe des Tribunaux des terres	49,989,384	0	0	49,989,384
Total Lands Tribunal		49,989,384	0	0	49,989,384
MJE	Law Commission	Commission des lois			
MJEA	Law Commission Bureau de la Commission de réforme du droit	20,692,750	0	0	20,692,750
Total Law Commission		20,692,750	0	0	20,692,750
Total Ministry of Justice and Social Welfare		682,247,191	641,376,435	0	1,323,623,626
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	62,100,669	0	0	62,100,669
Total Ministry Cabinet		62,100,669	0	0	62,100,669
MYB	Youth Development, Sport & Recreation	Développement et Formation des Jeunes, Sports et Loisirs			
MYBA	Executive Management & Support Services Direction Général et service d'encadrement	48,958,996	987,630	0	49,946,626
MYBB	Contribution to Sport & Youth Development Contribution aux sports et au developpement des jeunes	56,838,382	0	0	56,838,382
Total Youth Development, Sport & Recreation		105,797,378	987,630	0	106,785,008
MYD	Provincial Grants Youth Development	Les subventions provinciales développement de la jeunesse			
MYDA	Provincial Grants Youth Development Les subventions provinciales développement de la jeunesse	3,600,000	0	0	3,600,000
Total Provincial Grants Youth Development		3,600,000	0	0	3,600,000
MYE	Youth & Employment	Jeunes et Professionnelle			
MYEA	Youth & Employment Opportunities Les Jeunes et Les Possibilités d'Emploi	18,339,920	0	0	18,339,920
Total Youth & Employment		18,339,920	0	0	18,339,920
Total Ministry of Youth Development and Sports		189,837,967	987,630	0	190,825,597
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		Ministère de l'adaptation au changement climatique, des aléas géologiques, météorologie et de l'énergie			
MGA	Cabinet Support	Soutien du Conseil des Ministres			
MGAA	Portfolio Coordination Coordination du portefeuille	77,105,584	0	0	77,105,584
Total Cabinet Support		77,105,584	0	0	77,105,584
MGB	Executive Management & Corporate Services	Direction générale et services généraux			
MGBA	Corporate Services Services généraux	95,057,943	150,878,950	0	245,936,893
Total Executive Management & Corporate Services		95,057,943	150,878,950	0	245,936,893
MGC	Vanuatu Meteorological Services	Vanuatu Services Météorologiques			
MGCA	Weather Forecasting, Monitoring and Research Les prévisions météorologiques, la surveillance et la recherche	141,436,505	0	0	141,436,505
Total Vanuatu Meteorological Services		141,436,505	0	0	141,436,505
MGD	Energy	Énergie			
MGDA	Energy Management and assessment Gestion et évaluation énergétique	44,438,229	15,895,342	0	60,333,571
Total Energy		44,438,229	15,895,342	0	60,333,571
MGE	Environment	Environnement			
MGEA	Environmental management, research and extension Services Services de gestion de l'environnement, de la recherche et de la vulgarisation	45,213,730	0	0	45,213,730
Total Environment		45,213,730	0	0	45,213,730

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
MGF	National Disaster Management	National de gestion des catastrophes			
MGFA	National Disaster Management Gestion nationale des catastrophes	45,663,032	1,000,000,000	0	1,045,663,032
Total National Disaster Management		45,663,032	1,000,000,000	0	1,045,663,032
MGH	Climate Change	Changement climatique			
MGHA	Climate Change Changement climatique	25,000,000	0	0	25,000,000
Total Climate Change		25,000,000	0	0	25,000,000
Total Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		473,915,023	1,166,774,292	0	1,640,689,315
Total Government/Total Gouvernement		27,040,049,120	7,998,562,831	7,845,497,204	42,884,109,155

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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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 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	28,189,067	28,699,629	43,210,784	39,606,741	0	0	39,606,741
Wages and Salaries	Traitements et Salaires				30,770,098			
Allowances	Indemnités et Allocations				7,561,419			
Employer Contributions	Cotisations de l'Employeur				1,275,224			
Other Goods and Services	Autres Biens et Services	11,645,733	12,632,773	12,632,773	17,528,641	0	0	17,528,641
Capital Expenditure	Dépenses d'Investissement	1,791,321	284,000	284,000	330,987	0	0	330,987
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,626,121</i>	<i>41,616,402</i>	<i>56,127,557</i>	<i>57,466,369</i>	<i>0</i>	<i>0</i>	<i>57,466,369</i>
Activity Total:	Total pour Activité:	41,626,121	41,616,402	56,127,557	57,466,369	0	0	57,466,369
Program Total:	Total pour le Programme:	41,626,121	41,616,402	56,127,557	57,466,369	0	0	57,466,369
Agency Total:	Total pour Agency:	41,626,121	41,616,402	56,127,557	57,466,369	0	0	57,466,369
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	369,014,335	346,995,180	419,416,267	523,996,904	0	0	523,996,904
Wages and Salaries	Traitements et Salaires				67,663,000			
Allowances	Indemnités et Allocations				453,209,784			
Employer Contributions	Cotisations de l'Employeur				3,124,120			
Other Goods and Services	Autres Biens et Services	36,435,209	13,570,008	167,677,578	33,041,759	0	0	33,041,759
Subsidies & Transfers	Subventions et Transferts de Fonds	1,065,333	0	0	10,120,000	0	0	10,120,000
Capital Expenditure	Dépenses d'Investissement	4,047,726	0	0	4,500,000	0	0	4,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>410,562,603</i>	<i>360,565,188</i>	<i>587,093,845</i>	<i>571,658,663</i>	<i>0</i>	<i>0</i>	<i>571,658,663</i>
Activity Total:	Total pour Activité:	410,562,603	360,565,188	587,093,845	571,658,663	0	0	571,658,663

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
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	8,586,505	4,295,328	6,649,661	8,046,560	0	0	8,046,560
Wages and Salaries	Traitements et Salaires				7,217,800			
Allowances	Indemnités et Allocations				540,048			
Employer Contributions	Cotisations de l'Employeur				288,712			
Other Goods and Services	Autres Biens et Services	0	482,996	482,996	1,086,097	0	0	1,086,097
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,586,505</i>	<i>4,778,324</i>	<i>7,132,657</i>	<i>9,132,657</i>	<i>0</i>	<i>0</i>	<i>9,132,657</i>
Activity Total:	Total pour Activité:	8,586,505	4,778,324	7,132,657	9,132,657	0	0	9,132,657
CBAC Inter-Parliamentary Relations	Relations Interparlementaires							
<i>02AC Inter-Parliamentary Section</i>	<i>Section Relations Interparlementaires</i>							
Personnel Emoluments	Traitement du Personnel	1,467,719	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,462,374	7,999,555	7,999,555	7,999,555	0	0	7,999,555
Capital Expenditure	Dépenses d'Investissement	910,222	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,840,315</i>	<i>7,999,555</i>	<i>7,999,555</i>	<i>7,999,555</i>	<i>0</i>	<i>0</i>	<i>7,999,555</i>
Activity Total:	Total pour Activité:	7,840,315	7,999,555	7,999,555	7,999,555	0	0	7,999,555
CBAD Office of the Leader of the Opposition	Bureau du Chef de l'Opposition							
<i>02AD Office of the Opposition</i>	<i>Bureau du Chef de l'Opposition</i>							
Personnel Emoluments	Traitement du Personnel	22,440,291	20,582,885	39,317,945	39,586,949	0	0	39,586,949
Wages and Salaries	Traitements et Salaires				28,414,600			
Allowances	Indemnités et Allocations				10,035,765			
Employer Contributions	Cotisations de l'Employeur				1,136,584			
Other Goods and Services	Autres Biens et Services	2,065,367	3,212,278	3,212,278	6,140,000	0	0	6,140,000
Capital Expenditure	Dépenses d'Investissement	0	200,000	200,000	1,443,274	0	0	1,443,274
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,505,658</i>	<i>23,995,163</i>	<i>42,730,223</i>	<i>47,170,223</i>	<i>0</i>	<i>0</i>	<i>47,170,223</i>
Activity Total:	Total pour Activité:	24,505,658	23,995,163	42,730,223	47,170,223	0	0	47,170,223
Program Total:	Total pour le Programme:	451,495,081	397,338,230	644,956,280	635,961,098	0	0	635,961,098
CBB Standing Committees Office	Service des Commissions Parlementaires Permanentes							
CBBA Committee of the Standing Orders	Commission du Règlement Intérieur							
<i>02BA Standing Orders Committee Support</i>	<i>Soutien de la Commission du Règlement Intérieur</i>							
Personnel Emoluments	Traitement du Personnel	896,744	1,924,000	7,303,633	4,640,392	0	0	4,640,392
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				2,350,000			
Employer Contributions	Cotisations de l'Employeur				88,092			
Other Goods and Services	Autres Biens et Services	1,384,502	1,300,000	1,300,000	1,843,241	0	0	1,843,241
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,281,246</i>	<i>3,224,000</i>	<i>8,603,633</i>	<i>6,483,633</i>	<i>0</i>	<i>0</i>	<i>6,483,633</i>
Activity Total:	Total pour Activité:	2,281,246	3,224,000	8,603,633	6,483,633	0	0	6,483,633

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
CBBB Committee on Parliamentary Privileges and Immunities	Commission des Privilèges et des Immunités Parlementaires							
<i>02BB Parliamentary Privileges Committee Support</i>	<i>Soutien de la Commission de l'immunité Parlementaire</i>							
Personnel Emoluments	Traitement du Personnel	1,701,431	200,311,756	4,872,241	4,590,392	0	0	4,590,392
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				2,300,000			
Employer Contributions	Cotisations de l'Employeur				88,092			
Other Goods and Services	Autres Biens et Services	941,705	1,359,863	1,359,863	1,641,712	0	0	1,641,712
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,643,136</i>	<i>201,671,619</i>	<i>6,232,104</i>	<i>6,232,104</i>	<i>0</i>	<i>0</i>	<i>6,232,104</i>
Activity Total:	Total pour Activité:	2,643,136	201,671,619	6,232,104	6,232,104	0	0	6,232,104
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	7,503,659	5,421,080	10,495,040	11,200,026	0	0	11,200,026
Wages and Salaries	Traitements et Salaires				6,170,900			
Allowances	Indemnités et Allocations				4,780,550			
Employer Contributions	Cotisations de l'Employeur				248,576			
Other Goods and Services	Autres Biens et Services	1,349,768	2,584,742	2,584,742	1,879,756	0	0	1,879,756
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,853,427</i>	<i>8,005,822</i>	<i>13,079,782</i>	<i>13,079,782</i>	<i>0</i>	<i>0</i>	<i>13,079,782</i>
Activity Total:	Total pour Activité:	8,853,427	8,005,822	13,079,782	13,079,782	0	0	13,079,782
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	2,078,096	1,924,000	4,872,241	4,590,392	0	0	4,590,392
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				2,300,000			
Employer Contributions	Cotisations de l'Employeur				88,092			
Other Goods and Services	Autres Biens et Services	302,049	1,296,370	1,296,370	1,578,219	0	0	1,578,219
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,380,145</i>	<i>3,220,370</i>	<i>6,168,611</i>	<i>6,168,611</i>	<i>0</i>	<i>0</i>	<i>6,168,611</i>
Activity Total:	Total pour Activité:	2,380,145	3,220,370	6,168,611	6,168,611	0	0	6,168,611
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	932,129	1,924,000	4,872,241	4,857,442	0	0	4,857,442
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				2,567,050			
Employer Contributions	Cotisations de l'Employeur				88,092			
Other Goods and Services	Autres Biens et Services	830,263	1,273,590	1,273,590	1,288,389	0	0	1,288,389
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,762,392</i>	<i>3,197,590</i>	<i>6,145,831</i>	<i>6,145,831</i>	<i>0</i>	<i>0</i>	<i>6,145,831</i>
Activity Total:	Total pour Activité:	1,762,392	3,197,590	6,145,831	6,145,831	0	0	6,145,831

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
CBBF Committee on Social Policy	Commission de la Politique Sociale							
<i>02BF Provincial Affairs Committee</i>	<i>Commission des Affaires Provinciales</i>							
Personnel Emoluments	Traitement du Personnel	1,165,792	1,924,000	4,872,241	4,490,392	0	0	4,490,392
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				2,200,000			
Employer Contributions	Cotisations de l'Employeur				88,092			
Other Goods and Services	Autres Biens et Services	1,720,922	1,289,549	1,289,549	1,671,398	0	0	1,671,398
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,886,714</i>	<i>3,213,549</i>	<i>6,161,790</i>	<i>6,161,790</i>	<i>0</i>	<i>0</i>	<i>6,161,790</i>
Activity Total:	Total pour Activité:	2,886,714	3,213,549	6,161,790	6,161,790	0	0	6,161,790
CBBG Committee on Foreign Affairs & External Trade	Commission des Affaires Intrançables & du Commerce Extérieur							
<i>02BG Committee on Foreign Affairs & External Trade</i>	<i>La Commission des Affaires Étrangères et de Commerce Extérieur</i>							
Personnel Emoluments	Traitement du Personnel	1,143,587	1,924,000	4,872,241	4,490,392	0	0	4,490,392
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				2,200,000			
Employer Contributions	Cotisations de l'Employeur				88,092			
Other Goods and Services	Autres Biens et Services	1,161,681	1,300,000	1,300,000	1,681,849	0	0	1,681,849
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,305,268</i>	<i>3,224,000</i>	<i>6,172,241</i>	<i>6,172,241</i>	<i>0</i>	<i>0</i>	<i>6,172,241</i>
Activity Total:	Total pour Activité:	2,305,268	3,224,000	6,172,241	6,172,241	0	0	6,172,241
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	2,806,974	1,924,000	4,872,241	4,490,392	0	0	4,490,392
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				2,200,000			
Employer Contributions	Cotisations de l'Employeur				88,092			
Other Goods and Services	Autres Biens et Services	100,000	1,264,243	1,264,243	1,645,092	0	0	1,645,092
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,906,974</i>	<i>3,188,243</i>	<i>6,136,484</i>	<i>6,135,484</i>	<i>0</i>	<i>0</i>	<i>6,135,484</i>
Activity Total:	Total pour Activité:	2,906,974	3,188,243	6,136,484	6,135,484	0	0	6,135,484
Program Total:	Total pour le Programme:	26,019,302	228,945,193	58,700,476	56,579,476	0	0	56,579,476

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
CBC Hansard Office	Service de Production des Procès-verbaux							
CBCA Parliamentary Reporting	Procès-verbaux							
<i>02CA Parliamentary Reporting Section</i>	<i>Section des Procès-verbaux Parlementaires</i>							
Personnel Emoluments	Traitement du Personnel	12,274,612	11,702,240	18,073,071	14,399,494	0	0	14,399,494
Wages and Salaries	Traitements et Salaires				12,254,360			
Allowances	Indemnités et Allocations				1,654,000			
Employer Contributions	Cotisations de l'Employeur				491,134			
Other Goods and Services	Autres Biens et Services	0	706,533	706,533	2,380,110	0	0	2,380,110
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,274,612</i>	<i>12,408,773</i>	<i>18,779,604</i>	<i>16,779,604</i>	<i>0</i>	<i>0</i>	<i>16,779,604</i>
Activity Total:	Total pour Activité:	12,274,612	12,408,773	18,779,604	16,779,604	0	0	16,779,604
CBCB Library and Archives	Bibliothèque et Archives							
<i>02CB Library & Archives</i>	<i>Bibliothèque et Archives</i>							
Personnel Emoluments	Traitement du Personnel	5,454,332	4,644,575	7,962,872	5,911,928	0	0	5,911,928
Wages and Salaries	Traitements et Salaires				4,905,700			
Allowances	Indemnités et Allocations				810,000			
Employer Contributions	Cotisations de l'Employeur				196,228			
Other Goods and Services	Autres Biens et Services	0	389,894	389,894	2,740,838	0	0	2,740,838
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,454,332</i>	<i>5,034,469</i>	<i>8,352,766</i>	<i>8,652,766</i>	<i>0</i>	<i>0</i>	<i>8,652,766</i>
Activity Total:	Total pour Activité:	5,454,332	5,034,469	8,352,766	8,652,766	0	0	8,652,766
Program Total:	Total pour le Programme:	17,728,944	17,443,242	27,132,370	25,432,370	0	0	25,432,370
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	3,172,227	2,629,999	4,508,991	3,130,720	0	0	3,130,720
Wages and Salaries	Traitements et Salaires				2,693,000			
Allowances	Indemnités et Allocations				330,000			
Employer Contributions	Cotisations de l'Employeur				107,720			
Other Goods and Services	Autres Biens et Services	216,400	191,816	191,816	1,571,087	0	0	1,571,087
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,388,627</i>	<i>2,821,815</i>	<i>4,700,807</i>	<i>4,701,807</i>	<i>0</i>	<i>0</i>	<i>4,701,807</i>
Activity Total:	Total pour Activité:	3,388,627	2,821,815	4,700,807	4,701,807	0	0	4,701,807

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
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	13,933,223	11,789,522	20,827,113	16,801,918	0	0	16,801,918
Wages and Salaries	Traitements et Salaires				14,597,998			
Allowances	Indemnités et Allocations				1,620,000			
Employer Contributions	Cotisations de l'Employeur				583,920			
Other Goods and Services	Autres Biens et Services	5,371,395	7,768,868	7,768,868	11,154,333	0	0	11,154,333
Subsidies & Transfers	Subventions et Transferts de Fonds	0	1,360,270	1,360,270	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	577,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,882,396</i>	<i>20,918,660</i>	<i>29,956,251</i>	<i>27,956,251</i>	<i>0</i>	<i>0</i>	<i>27,956,251</i>
Activity Total:	Total pour Activité:	19,882,396	20,918,660	29,956,251	27,956,251	0	0	27,956,251
CBDC Members Allocation	Allocations Parlementaires							
<i>02DC Members Allocations</i>	<i>Allocations des Députés</i>							
Personnel Emoluments	Traitement du Personnel	95,079,005	156,000,000	156,000,000	156,000,000	0	0	156,000,000
Allowances	Indemnités et Allocations				156,000,000			
Other Goods and Services	Autres Biens et Services	4,738,112	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>99,817,117</i>	<i>156,000,000</i>	<i>156,000,000</i>	<i>156,000,000</i>	<i>0</i>	<i>0</i>	<i>156,000,000</i>
Activity Total:	Total pour Activité:	99,817,117	156,000,000	156,000,000	156,000,000	0	0	156,000,000
Program Total:	Total pour le Programme:	123,088,140	179,740,475	190,657,058	188,658,058	0	0	188,658,058
Agency Total:	Total pour Agency:	618,331,467	823,467,140	921,446,184	906,631,002	0	0	906,631,002
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	2,361,839	2,323,584	3,617,596	2,399,408	0	0	2,399,408
Wages and Salaries	Traitements et Salaires				2,042,700			
Allowances	Indemnités et Allocations				275,000			
Employer Contributions	Cotisations de l'Employeur				81,708			
Other Goods and Services	Autres Biens et Services	142,910	39,674	39,674	34,674	0	0	34,674
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,504,749</i>	<i>2,363,258</i>	<i>3,657,270</i>	<i>2,434,082</i>	<i>0</i>	<i>0</i>	<i>2,434,082</i>
<i>1402 Account / Finance</i>	<i>Comptabilité / Finances</i>							
Personnel Emoluments	Traitement du Personnel	9,149,243	53,701,272	7,914,158	8,370,992	0	0	8,370,992
Wages and Salaries	Traitements et Salaires				7,029,800			
Allowances	Indemnités et Allocations				1,060,000			
Employer Contributions	Cotisations de l'Employeur				281,192			
Other Goods and Services	Autres Biens et Services	586,154	8,600,000	10,380,390	8,423,556	0	0	8,423,556
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>9,756,726</i>	<i>62,301,272</i>	<i>18,294,548</i>	<i>16,794,548</i>	<i>0</i>	<i>0</i>	<i>16,794,548</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
1403 Assets	Gestion des Actifs							
Personnel Emoluments	Traitement du Personnel	60,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,275,689	4,398,747	11,898,747	2,774,747	0	0	2,774,747
Capital Expenditure	Dépenses d'Investissement	1,622,515	1,676,000	1,676,000	7,300,000	0	0	7,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,958,204</i>	<i>6,074,747</i>	<i>13,574,747</i>	<i>10,074,747</i>	<i>0</i>	<i>0</i>	<i>10,074,747</i>
1404 Information Technology	Information Technologie							
Personnel Emoluments	Traitement du Personnel	1,632,161	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	1,519,895	1,686,585	1,686,585	2,086,585	0	0	2,086,585
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,152,056</i>	<i>1,686,585</i>	<i>1,686,585</i>	<i>2,086,585</i>	<i>0</i>	<i>0</i>	<i>2,086,585</i>
1405 Library / Archive	Bibliothèque/archives							
Personnel Emoluments	Traitement du Personnel	2,361,839	2,328,584	2,465,760	2,460,760	0	0	2,460,760
Wages and Salaries	Traitements et Salaires				2,106,500			
Allowances	Indemnités et Allocations				270,000			
Employer Contributions	Cotisations de l'Employeur				84,260			
Other Goods and Services	Autres Biens et Services	117,020	33,674	33,674	638,674	0	0	638,674
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,478,859</i>	<i>2,362,258</i>	<i>2,499,434</i>	<i>3,099,434</i>	<i>0</i>	<i>0</i>	<i>3,099,434</i>
1406 Security	Sécurité							
Other Goods and Services	Autres Biens et Services	115,693	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>115,693</i>	<i>10,000</i>	<i>10,000</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							
Other Goods and Services	Autres Biens et Services	171,200	40,070	40,070	50,070	0	0	50,070
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>171,200</i>	<i>40,070</i>	<i>40,070</i>	<i>50,070</i>	<i>0</i>	<i>0</i>	<i>50,070</i>
Activity Total:	Total pour Activité:	24,137,487	74,838,190	39,762,654	34,549,466	0	0	34,549,466
CIAB Court of Appeal	Cour D'Appel							
1410 Court of Appeal Registry	Cour d'Appel							
Personnel Emoluments	Traitement du Personnel	12,360,500	2,464,400	2,464,400	14,464,400	0	0	14,464,400
Allowances	Indemnités et Allocations				14,464,400			
Other Goods and Services	Autres Biens et Services	5,076,328	4,912,448	16,912,448	6,412,448	0	0	6,412,448
Capital Expenditure	Dépenses d'Investissement	2,640	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,439,468</i>	<i>7,376,848</i>	<i>19,376,848</i>	<i>20,876,848</i>	<i>0</i>	<i>0</i>	<i>20,876,848</i>
Activity Total:	Total pour Activité:	17,439,468	7,376,848	19,376,848	20,876,848	0	0	20,876,848

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
CIAC Supreme Court	Cour Suprême							
<i>1420 Chief Justice Office</i>	<i>Bureau de Juge en Chef</i>							
Personnel Emoluments	Traitement du Personnel	15,856,271	14,513,204	14,513,204	14,843,204	0	0	14,843,204
Wages and Salaries	Traitements et Salaires				11,938,400			
Allowances	Indemnités et Allocations				2,427,268			
Employer Contributions	Cotisations de l'Employeur				477,536			
Other Goods and Services	Autres Biens et Services	190,763	0	2,500,000	1,870,000	0	0	1,870,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,047,034</i>	<i>14,513,204</i>	<i>17,013,204</i>	<i>16,713,204</i>	<i>0</i>	<i>0</i>	<i>16,713,204</i>
<i>1421 Principal Registry</i>	<i>Enregistrement Principal</i>							
Personnel Emoluments	Traitement du Personnel	13,086,489	13,629,448	13,629,448	16,354,552	0	0	16,354,552
Wages and Salaries	Traitements et Salaires				12,143,800			
Allowances	Indemnités et Allocations				3,725,000			
Employer Contributions	Cotisations de l'Employeur				485,752			
Other Goods and Services	Autres Biens et Services	10,184,276	9,000,000	16,000,000	13,274,896	0	0	13,274,896
Capital Expenditure	Dépenses d'Investissement	739,844	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,010,609</i>	<i>22,629,448</i>	<i>29,629,448</i>	<i>29,629,448</i>	<i>0</i>	<i>0</i>	<i>29,629,448</i>
<i>1422 Port Vila Registry</i>	<i>Enregistrement de Port Vila</i>							
Personnel Emoluments	Traitement du Personnel	49,298,618	57,983,134	61,991,434	62,137,766	0	0	62,137,766
Wages and Salaries	Traitements et Salaires				51,071,900			
Allowances	Indemnités et Allocations				9,022,990			
Employer Contributions	Cotisations de l'Employeur				2,042,876			
Other Goods and Services	Autres Biens et Services	9,500,091	12,000,000	12,000,000	12,753,668	0	0	12,753,668
Capital Expenditure	Dépenses d'Investissement	1,933,769	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,732,478</i>	<i>69,983,134</i>	<i>73,991,434</i>	<i>74,891,434</i>	<i>0</i>	<i>0</i>	<i>74,891,434</i>
<i>1423 Luganville Registry</i>	<i>Enregistrement de Luganville</i>							
Personnel Emoluments	Traitement du Personnel	10,514,907	10,542,462	10,542,462	10,396,462	0	0	10,396,462
Wages and Salaries	Traitements et Salaires				8,586,100			
Allowances	Indemnités et Allocations				1,466,918			
Employer Contributions	Cotisations de l'Employeur				343,444			
Other Goods and Services	Autres Biens et Services	2,279,914	1,289,000	1,439,000	1,435,000	0	0	1,435,000
Capital Expenditure	Dépenses d'Investissement	28,440	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,823,261</i>	<i>11,831,462</i>	<i>11,981,462</i>	<i>11,981,462</i>	<i>0</i>	<i>0</i>	<i>11,981,462</i>
<i>1424 Isangel Registry</i>	<i>Enregistrement d'Isangel</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	145,371	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>155,371</i>	<i>10,000</i>	<i>10,000</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
1425 Sola Registry	Enregistrement de Sola							
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	150,036	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>160,036</i>	<i>10,000</i>	<i>10,000</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	10,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	165,183	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>175,183</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1427 Lakatoro Registry	Enregistrement de Lakatoro							
Personnel Emoluments	Traitement du Personnel	5,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	165,186	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>170,186</i>	<i>10,000</i>	<i>10,000</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	0	0	0	700,000	0	0	700,000
Allowances	Indemnités et Allocations				700,000			
Other Goods and Services	Autres Biens et Services	0	10,000	10,000	1,410,000	0	0	1,410,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>2,110,000</i>	<i>0</i>	<i>0</i>	<i>2,110,000</i>
Activity Total:	Total pour Activité:	114,274,158	119,007,248	132,665,548	135,365,548	0	0	135,365,548
CIAD Magistrate Courts	Tribunaux de premières Instance							
1430 Chief Magistrate Office	Bureau en Chef du Tribunal de Première Instance							
Personnel Emoluments	Traitement du Personnel	6,473,119	6,092,240	7,651,308	5,396,904	0	0	5,396,904
Wages and Salaries	Traitements et Salaires				4,795,100			
Allowances	Indemnités et Allocations				410,000			
Employer Contributions	Cotisations de l'Employeur				191,804			
Other Goods and Services	Autres Biens et Services	1,694,962	1,680,000	1,680,000	2,375,336	0	0	2,375,336
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,168,081</i>	<i>7,772,240</i>	<i>9,331,308</i>	<i>7,772,240</i>	<i>0</i>	<i>0</i>	<i>7,772,240</i>
1431 Port Vila MC Office Registry	Greffe du Tribunal de Première Instance à Port Vila							
Personnel Emoluments	Traitement du Personnel	19,640,977	25,166,656	25,166,656	25,171,656	0	0	25,171,656
Wages and Salaries	Traitements et Salaires				21,256,400			
Allowances	Indemnités et Allocations				3,065,000			
Employer Contributions	Cotisations de l'Employeur				850,256			
Other Goods and Services	Autres Biens et Services	177,416	0	0	245,000	0	0	245,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,818,393</i>	<i>25,166,656</i>	<i>25,166,656</i>	<i>25,416,656</i>	<i>0</i>	<i>0</i>	<i>25,416,656</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
1432 Lakatoro MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Lakatoro							
Personnel Emoluments	Traitement du Personnel	5,049,092	5,436,192	3,940,252	5,601,192	0	0	5,601,192
Wages and Salaries	Traitements et Salaires				4,534,800			
Allowances	Indemnités et Allocations				885,000			
Employer Contributions	Cotisations de l'Employeur				181,392			
Other Goods and Services	Autres Biens et Services	458,979	792	150,792	185,792	0	0	185,792
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,508,071</i>	<i>5,436,984</i>	<i>4,091,044</i>	<i>5,786,984</i>	<i>0</i>	<i>0</i>	<i>5,786,984</i>
1433 Isangel MC Registry	Bureau Enregistrement du Tribunal de Première Instance d'Isangel							
Personnel Emoluments	Traitement du Personnel	5,871,338	4,885,984	4,885,984	5,130,984	0	0	5,130,984
Wages and Salaries	Traitements et Salaires				4,409,600			
Allowances	Indemnités et Allocations				545,000			
Employer Contributions	Cotisations de l'Employeur				176,384			
Other Goods and Services	Autres Biens et Services	514,292	0	0	55,000	0	0	55,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,385,630</i>	<i>4,885,984</i>	<i>4,885,984</i>	<i>5,185,984</i>	<i>0</i>	<i>0</i>	<i>5,185,984</i>
1434 Luganville MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Luganville							
Personnel Emoluments	Traitement du Personnel	10,220,115	10,827,352	10,827,352	10,658,552	0	0	10,658,552
Wages and Salaries	Traitements et Salaires				8,876,800			
Allowances	Indemnités et Allocations				1,426,680			
Employer Contributions	Cotisations de l'Employeur				355,072			
Other Goods and Services	Autres Biens et Services	763,005	0	150,000	568,800	0	0	568,800
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,983,120</i>	<i>10,827,352</i>	<i>10,977,352</i>	<i>11,227,352</i>	<i>0</i>	<i>0</i>	<i>11,227,352</i>
1435 Sola MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Sola							
Other Goods and Services	Autres Biens et Services	134,452	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>134,452</i>	<i>10,000</i>	<i>10,000</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	0	0	0	600,000	0	0	600,000
Allowances	Indemnités et Allocations				600,000			
Other Goods and Services	Autres Biens et Services	150,939	10,000	4,010,000	1,510,000	0	0	1,510,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>150,939</i>	<i>10,000</i>	<i>4,010,000</i>	<i>2,110,000</i>	<i>0</i>	<i>0</i>	<i>2,110,000</i>
Activity Total:	Total pour Activité:	51,148,686	54,109,216	58,472,344	57,509,216	0	0	57,509,216

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
CIAE Island Courts	Tribunaux d'île							
<i>1440 Senior Administrator Office</i>	<i>Bureau d'administrateur Supérieur</i>							
Personnel Emoluments	Traitement du Personnel	2,204,837	4,828,584	4,828,584	5,228,584	0	0	5,228,584
Wages and Salaries	Traitements et Salaires				1,974,600			
Allowances	Indemnités et Allocations				3,175,000			
Employer Contributions	Cotisations de l'Employeur				78,984			
Other Goods and Services	Autres Biens et Services	319,586	2,505,000	5,655,000	3,363,208	0	0	3,363,208
Capital Expenditure	Dépenses d'Investissement	9,773	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,534,196</i>	<i>7,333,584</i>	<i>10,483,584</i>	<i>8,591,792</i>	<i>0</i>	<i>0</i>	<i>8,591,792</i>
<i>1441 Efate Island Court</i>	<i>Tribunal d'île de Waté</i>							
Personnel Emoluments	Traitement du Personnel	2,777,468	3,039,120	3,039,120	3,058,120	0	0	3,058,120
Wages and Salaries	Traitements et Salaires				2,403,000			
Allowances	Indemnités et Allocations				559,000			
Employer Contributions	Cotisations de l'Employeur				96,120			
Other Goods and Services	Autres Biens et Services	4,904	0	210,000	84,826	0	0	84,826
Capital Expenditure	Dépenses d'Investissement	0	0	0	6,174	0	0	6,174
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,782,372</i>	<i>3,039,120</i>	<i>3,249,120</i>	<i>3,149,120</i>	<i>0</i>	<i>0</i>	<i>3,149,120</i>
<i>1442 Santo, Malo Island Court</i>	<i>Tribunal d'île de Santo et Malo</i>							
Personnel Emoluments	Traitement du Personnel	1,517,467	1,668,800	1,668,800	1,678,800	0	0	1,678,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				280,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	144,709	0	210,000	100,000	0	0	100,000
Capital Expenditure	Dépenses d'Investissement	8,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,671,065</i>	<i>1,668,800</i>	<i>1,878,800</i>	<i>1,778,800</i>	<i>0</i>	<i>0</i>	<i>1,778,800</i>
<i>1443 Tanna Island Court</i>	<i>Tribunal d'île de Tanna</i>							
Personnel Emoluments	Traitement du Personnel	1,416,375	1,428,800	1,428,800	1,463,800	0	0	1,463,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				65,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	150,399	0	210,000	75,000	0	0	75,000
Capital Expenditure	Dépenses d'Investissement	10,662	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,577,436</i>	<i>1,428,800</i>	<i>1,638,800</i>	<i>1,538,800</i>	<i>0</i>	<i>0</i>	<i>1,538,800</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
1444 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitement du Personnel	1,531,427	1,673,800	1,673,800	1,696,300	0	0	1,696,300
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				297,500			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	163,761	0	210,000	87,500	0	0	87,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,695,188</i>	<i>1,673,800</i>	<i>1,883,800</i>	<i>1,783,800</i>	<i>0</i>	<i>0</i>	<i>1,783,800</i>
1445 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitement du Personnel	958,124	1,673,800	1,673,800	1,693,800	0	0	1,693,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				295,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	152,955	0	210,000	90,000	0	0	90,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,111,079</i>	<i>1,673,800</i>	<i>1,883,800</i>	<i>1,783,800</i>	<i>0</i>	<i>0</i>	<i>1,783,800</i>
1446 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitement du Personnel	1,698,678	1,617,848	1,617,848	1,642,848	0	0	1,642,848
Wages and Salaries	Traitements et Salaires				1,291,200			
Allowances	Indemnités et Allocations				300,000			
Employer Contributions	Cotisations de l'Employeur				51,648			
Other Goods and Services	Autres Biens et Services	455,003	0	210,000	85,000	0	0	85,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,153,681</i>	<i>1,617,848</i>	<i>1,827,848</i>	<i>1,727,848</i>	<i>0</i>	<i>0</i>	<i>1,727,848</i>
1447 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitement du Personnel	1,496,472	1,673,800	1,673,800	1,693,800	0	0	1,693,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				295,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	272,618	3,000	213,000	93,000	0	0	93,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,769,090</i>	<i>1,676,800</i>	<i>1,886,800</i>	<i>1,786,800</i>	<i>0</i>	<i>0</i>	<i>1,786,800</i>
1448 Ambrym Island Court	Tribunal d'île d'Ambrym							
Personnel Emoluments	Traitement du Personnel	1,833,049	1,673,800	1,673,800	1,693,800	0	0	1,693,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				295,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	559,563	0	210,000	90,000	0	0	90,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,392,612</i>	<i>1,673,800</i>	<i>1,883,800</i>	<i>1,783,800</i>	<i>0</i>	<i>0</i>	<i>1,783,800</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
1449 Epi Island Court	Tribunal d'île d'Epi							
Personnel Emoluments	Traitement du Personnel	1,685,549	1,673,800	1,673,800	1,688,800	0	0	1,688,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				290,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	478,923	0	210,000	95,000	0	0	95,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,164,472</i>	<i>1,673,800</i>	<i>1,883,800</i>	<i>1,783,800</i>	<i>0</i>	<i>0</i>	<i>1,783,800</i>
1450 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	1,512,953	1,617,848	1,554,720	1,548,800	0	0	1,548,800
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				150,000			
Employer Contributions	Cotisations de l'Employeur				53,800			
Other Goods and Services	Autres Biens et Services	674,921	0	210,000	279,048	0	0	279,048
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,187,874</i>	<i>1,617,848</i>	<i>1,764,720</i>	<i>1,827,848</i>	<i>0</i>	<i>0</i>	<i>1,827,848</i>
1480 Sheriff Office	Huissier							
Personnel Emoluments	Traitement du Personnel	-1,103,880	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-1,103,880</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	20,935,185	25,078,000	30,264,872	27,536,208	0	0	27,536,208
CIAF Land Courts	Tribunaux Fonciers							
1460 Efate Island Court	Tribunal d'île de Vaté							
Personnel Emoluments	Traitement du Personnel	106,000	10,000	10,000	3,200,000	0	0	3,200,000
Allowances	Indemnités et Allocations				3,200,000			
Other Goods and Services	Autres Biens et Services	442,401	0	0	2,041,792	0	0	2,041,792
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>548,401</i>	<i>10,000</i>	<i>10,000</i>	<i>5,241,792</i>	<i>0</i>	<i>0</i>	<i>5,241,792</i>
1461 Santo Malo Island Court	Tribunal d'île de Santo et Malo							
Personnel Emoluments	Traitement du Personnel	340,000	10,000	10,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	151,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>491,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1462 Tanna Island Court	Tribunal d'île de Tanna							
Personnel Emoluments	Traitement du Personnel	170,000	10,000	10,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	322,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>492,500</i>	<i>10,000</i>	<i>10,000</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
1463 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitement du Personnel	65,000	10,000	10,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	355,675	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	420,675	10,000	10,000	10,000	0	0	10,000
1464 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitement du Personnel	195,000	10,000	10,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	271,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	466,000	10,000	10,000	10,000	0	0	10,000
1465 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitement du Personnel	140,000	10,000	10,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	317,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	457,500	10,000	10,000	10,000	0	0	10,000
1466 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitement du Personnel	162,000	10,000	10,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	253,372	0	0	0	0	0	0
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>	441,150	10,000	10,000	10,000	0	0	10,000
1467 Erromango Island Court	Tribunal d'île d'Erromango							
Personnel Emoluments	Traitement du Personnel	115,000	10,000	10,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	302,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	417,500	10,000	10,000	10,000	0	0	10,000
1468 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	120,000	10,000	10,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	297,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	417,500	10,000	10,000	10,000	0	0	10,000
1469 Land Appeals	Cour d'appel Foncier							
Personnel Emoluments	Traitement du Personnel	94,000	10,000	10,000	10,000	0	0	10,000
Allowances	Indemnités et Allocations				10,000			
Other Goods and Services	Autres Biens et Services	526,050	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	620,050	10,000	10,000	10,000	0	0	10,000
Activity Total:	Total pour Activité:	4,772,276	100,000	100,000	5,331,792	0	0	5,331,792

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
CIAG Enforcement	Exécution							
1480 Sheriff Office	Huissier							
Personnel Emoluments	Traitement du Personnel	8,247,901	8,221,904	8,283,888	8,283,888	0	0	8,283,888
Wages and Salaries	Traitements et Salaires				6,667,200			
Allowances	Indemnités et Allocations				1,350,000			
Employer Contributions	Cotisations de l'Employeur				266,688			
Other Goods and Services	Autres Biens et Services	790,579	0	0	700,000	0	0	700,000
Capital Expenditure	Dépenses d'Investissement	13,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,051,813</i>	<i>8,221,904</i>	<i>8,283,888</i>	<i>8,983,888</i>	<i>0</i>	<i>0</i>	<i>8,983,888</i>
Activity Total:	Total pour Activité:	9,051,813	8,221,904	8,283,888	8,983,888	0	0	8,983,888
CIAH Judicial Development & Training	Perfectionnement et formation en droit							
1490 Judicial Development & Training	Perfectionnement et formation en droit							
Personnel Emoluments	Traitement du Personnel	2,821,740	2,627,584	3,536,024	3,686,024	0	0	3,686,024
Wages and Salaries	Traitements et Salaires				3,135,600			
Allowances	Indemnités et Allocations				425,000			
Employer Contributions	Cotisations de l'Employeur				125,424			
Other Goods and Services	Autres Biens et Services	286,451	0	120,000	650,000	0	0	650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,108,191</i>	<i>2,627,584</i>	<i>3,656,024</i>	<i>4,336,024</i>	<i>0</i>	<i>0</i>	<i>4,336,024</i>
1491 Staff Training & Development	Perfectionnement et formation des agents							
Personnel Emoluments	Traitement du Personnel	414,795	0	0	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	805,205	10,000	10,000	430,000	0	0	430,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,220,000</i>	<i>10,000</i>	<i>10,000</i>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>530,000</i>
Activity Total:	Total pour Activité:	4,328,191	2,637,584	3,666,024	4,866,024	0	0	4,866,024
CIAI Case Management	La gestion de cas							
1492 Court Management System	Système de gestion de la Cour							
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	1,005,784	10,000	10,000	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,020,784</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Activity Total:	Total pour Activité:	1,020,784	10,000	10,000	10,000	0	0	10,000
Program Total:	Total pour le Programme:	247,108,048	291,378,990	292,602,178	295,028,990	0	0	295,028,990
Agency Total:	Total pour Agency:	247,108,048	291,378,990	292,602,178	295,028,990	0	0	295,028,990

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
Malvatumauri Council of Chiefs	Malvatumauri							
CDA Preservation of Vanuatu Customs, Culture and Language	Préservation de la Coutume, la Culture et des Langues de Vanuatu							
CDA1 Administration of the National Council of Chiefs	Administration du Conseil National des Chefs							
<i>04A1 Office Administration</i>	<i>Administration de Bureau</i>							
Personnel Emoluments	Traitement du Personnel	15,308,071	56,594,787	28,286,666	28,753,320	0	0	28,753,320
Wages and Salaries	Traitements et Salaires				18,720,500			
Allowances	Indemnités et Allocations				9,284,000			
Employer Contributions	Cotisations de l'Employeur				748,820			
Other Goods and Services	Autres Biens et Services	14,787,813	22,554,000	36,914,090	16,672,825	0	0	16,672,825
Subsidies & Transfers	Subventions et Transferts de Fonds	0	325,000	325,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	471,649	711,878	711,878	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,567,533</i>	<i>80,185,665</i>	<i>66,237,634</i>	<i>45,726,145</i>	<i>0</i>	<i>0</i>	<i>45,726,145</i>
Activity Total:	Total pour Activité:	30,567,533	80,185,665	66,237,634	45,726,145	0	0	45,726,145
CDA2 Funds for 14 Islands Council of Chiefs	Fonds pour les 14 Conseils Insulaires des Chefs							
<i>04A2 Island Councils</i>	<i>Les Conseils d'Île</i>							
Personnel Emoluments	Traitement du Personnel	2,595,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,420,120	0	5,117,924	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	4,286,920	5,387,000	5,387,000	5,387,000	0	0	5,387,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,302,040</i>	<i>5,387,000</i>	<i>10,504,924</i>	<i>5,387,000</i>	<i>0</i>	<i>0</i>	<i>5,387,000</i>
Activity Total:	Total pour Activité:	10,302,040	5,387,000	10,504,924	5,387,000	0	0	5,387,000
CDA3 Malvatumauri Members Allowance	Allocation des Membres du Malvatumauri							
<i>04A3 Malvatumauri Members Allowance</i>	<i>Allocation De Membres De Malvatumauri</i>							
Personnel Emoluments	Traitement du Personnel	10,045,672	19,106,400	30,685,454	43,362,800	0	0	43,362,800
Wages and Salaries	Traitements et Salaires				41,695,000			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				1,667,800			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,045,672</i>	<i>19,106,400</i>	<i>30,685,454</i>	<i>43,362,800</i>	<i>0</i>	<i>0</i>	<i>43,362,800</i>
Activity Total:	Total pour Activité:	10,045,672	19,106,400	30,685,454	43,362,800	0	0	43,362,800
Program Total:	Total pour le Programme:	50,915,245	104,679,065	107,428,012	94,475,945	0	0	94,475,945
Agency Total:	Total pour Agency:	50,915,245	104,679,065	107,428,012	94,475,945	0	0	94,475,945

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
National Audit Office	Bureau du Contrôleur Général des Comptes							
CEA Public Sector Auditing	Vérification du Secteur Public							
CEAA Planning, Policy & Standards	Planification, Orientation et Normes							
<i>05AA Policy & Planning Section</i>	<i>Division de la Politique et de la Planification</i>							
Personnel Emoluments	Traitement du Personnel	1,946,025	7,977,370	8,214,072	8,109,037	0	0	8,109,037
Wages and Salaries	Traitements et Salaires				5,989,600			
Allowances	Indemnités et Allocations				1,877,133			
Employer Contributions	Cotisations de l'Employeur				242,304			
Other Goods and Services	Autres Biens et Services	687,788	0	7,582,222	1,922,000	0	0	1,922,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,633,813</i>	<i>7,977,370</i>	<i>15,796,294</i>	<i>10,131,037</i>	<i>0</i>	<i>0</i>	<i>10,131,037</i>
Activity Total:	Total pour Activité:	2,633,813	7,977,370	15,796,294	10,131,037	0	0	10,131,037
CEAB Audit Operations	Opérations de Vérification							
<i>05AB Audit Operations Section</i>	<i>Section des Activités de Vérification</i>							
Personnel Emoluments	Traitement du Personnel	15,648,334	31,519,571	31,963,751	55,276,992	0	0	55,276,992
Wages and Salaries	Traitements et Salaires				52,362,800			
Allowances	Indemnités et Allocations				1,612,000			
Employer Contributions	Cotisations de l'Employeur				1,302,192			
Other Goods and Services	Autres Biens et Services	8,287,269	4,593,955	3,181,740	5,070,423	0	0	5,070,423
Capital Expenditure	Dépenses d'Investissement	1,911,111	0	0	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,846,714</i>	<i>36,113,526</i>	<i>35,145,491</i>	<i>60,747,415</i>	<i>0</i>	<i>0</i>	<i>60,747,415</i>
Activity Total:	Total pour Activité:	25,846,714	36,113,526	35,145,491	60,747,415	0	0	60,747,415
CEAC Corporate Services	Services Administratifs							
<i>05AC Corporate Services Section</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	2,082,377	2,406,131	4,724,205	4,061,264	0	0	4,061,264
Wages and Salaries	Traitements et Salaires				3,121,600			
Allowances	Indemnités et Allocations				810,000			
Employer Contributions	Cotisations de l'Employeur				129,664			
Other Goods and Services	Autres Biens et Services	4,877,074	2,834,462	4,929,462	7,176,000	0	0	7,176,000
Capital Expenditure	Dépenses d'Investissement	181,100	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,140,551</i>	<i>5,240,593</i>	<i>9,653,667</i>	<i>11,237,264</i>	<i>0</i>	<i>0</i>	<i>11,237,264</i>
Activity Total:	Total pour Activité:	7,140,551	5,240,593	9,653,667	11,237,264	0	0	11,237,264
Program Total:	Total pour le Programme:	35,621,078	49,331,489	60,595,452	82,115,716	0	0	82,115,716
Agency Total:	Total pour Agency:	35,621,078	49,331,489	60,595,452	82,115,716	0	0	82,115,716

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
Office of the Ombudsman	Bureau du Médiateur							
CCA Planning, Management and Investigations	Planification, Gestion et Investigations							
CCAA Planning, Management and Investigations	Planification, Gestion et Investigations							
<i>03AA Office of the Ombudsman</i>	<i>Bureau du Médiateur</i>							
Personnel Emoluments	Traitement du Personnel	23,115,433	30,364,669	46,350,129	20,232,752	0	0	20,232,752
Wages and Salaries	Traitements et Salaires				16,654,800			
Allowances	Indemnités et Allocations				2,898,000			
Employer Contributions	Cotisations de l'Employeur				679,952			
Other Goods and Services	Autres Biens et Services	12,277,463	6,138,526	16,521,215	9,147,891	0	0	9,147,891
Capital Expenditure	Dépenses d'Investissement	0	2,500,000	2,500,000	10,910,200	0	0	10,910,200
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,392,896</i>	<i>39,003,195</i>	<i>65,371,344</i>	<i>40,290,843</i>	<i>0</i>	<i>0</i>	<i>40,290,843</i>
<i>03AB General Complaint Investigations</i>	<i>Enquêtes sur des griefs d'ordre général</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	10,692,440	0	0	10,692,440
Wages and Salaries	Traitements et Salaires				9,127,500			
Allowances	Indemnités et Allocations				1,196,000			
Employer Contributions	Cotisations de l'Employeur				368,940			
Other Goods and Services	Autres Biens et Services	0	0	0	1,750,000	0	0	1,750,000
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>0</i>	<i>12,892,440</i>	<i>0</i>	<i>0</i>	<i>12,892,440</i>
<i>03AC Leadership Code Investigations</i>	<i>Enquêtes relatives au Code de Conduite</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	11,076,616	0	0	11,076,616
Wages and Salaries	Traitements et Salaires				9,520,900			
Allowances	Indemnités et Allocations				1,172,000			
Employer Contributions	Cotisations de l'Employeur				383,716			
Other Goods and Services	Autres Biens et Services	0	0	0	2,001,000	0	0	2,001,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	299,000	0	0	299,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,376,616</i>	<i>0</i>	<i>0</i>	<i>13,376,616</i>
<i>03BA Ombudsman Santo Office</i>	<i>Bureau du Médiateur Santo</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,495,800	0	0	4,495,800
Wages and Salaries	Traitements et Salaires				4,058,500			
Allowances	Indemnités et Allocations				274,000			
Employer Contributions	Cotisations de l'Employeur				163,300			
Other Goods and Services	Autres Biens et Services	0	0	0	1,348,160	0	0	1,348,160
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,843,960</i>	<i>0</i>	<i>0</i>	<i>5,843,960</i>
Activity Total:	Total pour Activité:	35,392,896	39,003,195	65,371,344	72,403,859	0	0	72,403,859
Program Total:	Total pour le Programme:	35,392,896	39,003,195	65,371,344	72,403,859	0	0	72,403,859
Agency Total:	Total pour Agency:	35,392,896	39,003,195	65,371,344	72,403,859	0	0	72,403,859

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
Public Prosecutor	Procureur Général							
CGA Operations	Fonctions							
CGAA Planning and Management	Planification et Gestion							
12AA <i>Planning & Management</i>	<i>Planification et Gestion</i>							
Personnel Emoluments	Traitement du Personnel	10,066,827	7,577,560	9,215,660	11,217,560	0	0	11,217,560
Wages and Salaries	Traitements et Salaires				7,151,500			
Allowances	Indemnités et Allocations				3,750,000			
Employer Contributions	Cotisations de l'Employeur				316,060			
Other Goods and Services	Autres Biens et Services	21,610,240	898,250	2,058,250	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,099,570	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,776,637</i>	<i>8,475,810</i>	<i>11,273,910</i>	<i>11,217,560</i>	<i>0</i>	<i>0</i>	<i>11,217,560</i>
Activity Total:	Total pour Activité:	32,776,637	8,475,810	11,273,910	11,217,560	0	0	11,217,560
CGAB Institute Criminal Proceedings	Affaires Pénales							
12AB <i>Prosecution Section</i>	<i>Parquet (Procureur)</i>							
Personnel Emoluments	Traitement du Personnel	23,130,178	52,713,992	49,915,892	48,688,180	0	0	48,688,180
Wages and Salaries	Traitements et Salaires				41,940,300			
Allowances	Indemnités et Allocations				5,229,176			
Employer Contributions	Cotisations de l'Employeur				1,518,704			
Other Goods and Services	Autres Biens et Services	10,774,132	3,132,000	3,132,000	11,622,600	0	0	11,622,600
Capital Expenditure	Dépenses d'Investissement	1,461,520	0	0	20,249,995	0	0	20,249,995
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,365,830</i>	<i>55,845,992</i>	<i>53,047,892</i>	<i>80,560,775</i>	<i>0</i>	<i>0</i>	<i>80,560,775</i>
Activity Total:	Total pour Activité:	35,365,830	55,845,992	53,047,892	80,560,775	0	0	80,560,775
CGAC Corporate Services	Services Généraux							
12AC <i>Corporate Services Section</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	703,553	6,888,336	7,614,964	7,753,184	0	0	7,753,184
Wages and Salaries	Traitements et Salaires				6,623,400			
Allowances	Indemnités et Allocations				860,048			
Employer Contributions	Cotisations de l'Employeur				269,736			
Other Goods and Services	Autres Biens et Services	3,522,585	1,067,562	2,967,562	726,881	0	0	726,881
Capital Expenditure	Dépenses d'Investissement	1,778,711	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,004,849</i>	<i>7,955,898</i>	<i>10,582,526</i>	<i>8,480,065</i>	<i>0</i>	<i>0</i>	<i>8,480,065</i>
Activity Total:	Total pour Activité:	6,004,849	7,955,898	10,582,526	8,480,065	0	0	8,480,065
Program Total:	Total pour le Programme:	74,147,316	72,277,700	74,904,328	100,258,400	0	0	100,258,400
Agency Total:	Total pour Agency:	74,147,316	72,277,700	74,904,328	100,258,400	0	0	100,258,400

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
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	40,202,740	50,514,656	51,706,372	64,828,688	0	0	64,828,688
Wages and Salaries	Traitements et Salaires				56,437,900			
Allowances	Indemnités et Allocations				6,350,208			
Employer Contributions	Cotisations de l'Employeur				2,040,580			
Other Goods and Services	Autres Biens et Services	14,481,397	12,068,962	12,068,962	7,572,296	0	0	7,572,296
Capital Expenditure	Dépenses d'Investissement	945,695	800,000	800,000	404,994	0	0	404,994
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>55,629,832</i>	<i>63,383,618</i>	<i>64,575,334</i>	<i>72,805,978</i>	<i>0</i>	<i>0</i>	<i>72,805,978</i>
Activity Total:	Total pour Activité:	55,629,832	63,383,618	64,575,334	72,805,978	0	0	72,805,978
Program Total:	Total pour le Programme:	55,629,832	63,383,618	64,575,334	72,805,978	0	0	72,805,978
Agency Total:	Total pour Agency:	55,629,832	63,383,618	64,575,334	72,805,978	0	0	72,805,978
Public Service Commission	Commission de la Fonction Publique							
CJA Public Service Commission	Commission de la Fonction Publique							
CJAA Corporate Services Unit	Services Administratifs							
19AA Cooperate Services	Services Administratifs							
Personnel Emoluments	Traitement du Personnel	40,834,562	54,528,191	50,853,404	29,527,532	0	0	29,527,532
Wages and Salaries	Traitements et Salaires				24,289,300			
Allowances	Indemnités et Allocations				4,264,920			
Employer Contributions	Cotisations de l'Employeur				973,312			
Other Goods and Services	Autres Biens et Services	50,249,916	12,118,877	12,118,877	19,697,280	0	0	19,697,280
Capital Expenditure	Dépenses d'Investissement	25,577,409	1,776,417	1,776,417	4,268,640	0	0	4,268,640
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>116,661,887</i>	<i>68,423,485</i>	<i>64,748,698</i>	<i>53,493,452</i>	<i>0</i>	<i>0</i>	<i>53,493,452</i>
19AH Commission	Commission							
Personnel Emoluments	Traitement du Personnel	0	0	0	8,189,416	0	0	8,189,416
Wages and Salaries	Traitements et Salaires				6,356,900			
Allowances	Indemnités et Allocations				1,560,000			
Employer Contributions	Cotisations de l'Employeur				272,516			
Other Goods and Services	Autres Biens et Services	0	0	0	1,300,000	0	0	1,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,489,416</i>	<i>0</i>	<i>0</i>	<i>9,489,416</i>
Activity Total:	Total pour Activité:	116,661,887	68,423,485	64,748,698	62,982,868	0	0	62,982,868
CJAB Human Resource Management	Gestion des Ressources Humaines							
19AA Cooperate Services	Services Administratifs							
Personnel Emoluments	Traitement du Personnel	45,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,000</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
19AB Human Resources	Gestion De Ressource Humaine							
Personnel Emoluments	Traitement du Personnel	10,841,437	15,933,815	19,352,226	23,642,842	0	0	23,642,842
Wages and Salaries	Traitements et Salaires				20,522,300			
Allowances	Indemnités et Allocations				2,172,000			
Employer Contributions	Cotisations de l'Employeur				948,542			
Other Goods and Services	Autres Biens et Services	60,126	6,000,000	6,000,000	1,015,000	0	0	1,015,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,901,563</i>	<i>21,933,815</i>	<i>25,352,226</i>	<i>24,657,842</i>	<i>0</i>	<i>0</i>	<i>24,657,842</i>
Activity Total:	Total pour Activité:	10,946,563	21,933,815	25,352,226	24,657,842	0	0	24,657,842
CJAC Performance Improvement	Unité de Perfectionnement							
19AC Performance Improvement Unit	Unité D'Amélioration D'Exécution							
Personnel Emoluments	Traitement du Personnel	8,031,183	7,365,644	8,945,856	9,821,344	0	0	9,821,344
Wages and Salaries	Traitements et Salaires				8,303,600			
Allowances	Indemnités et Allocations				1,140,000			
Employer Contributions	Cotisations de l'Employeur				377,744			
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>8,031,183</i>	<i>7,365,644</i>	<i>8,945,856</i>	<i>10,021,344</i>	<i>0</i>	<i>0</i>	<i>10,021,344</i>
19AG Fleet Management Unit	Gestion du parc automobile							
Personnel Emoluments	Traitement du Personnel	0	9,080,155	8,528,195	6,198,732	0	0	6,198,732
Wages and Salaries	Traitements et Salaires				4,895,300			
Allowances	Indemnités et Allocations				1,078,140			
Employer Contributions	Cotisations de l'Employeur				225,292			
Other Goods and Services	Autres Biens et Services	0	0	0	3,508,625	0	0	3,508,625
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,080,155</i>	<i>8,528,195</i>	<i>9,707,357</i>	<i>0</i>	<i>0</i>	<i>9,707,357</i>
Activity Total:	Total pour Activité:	8,031,183	16,445,799	17,474,051	19,728,701	0	0	19,728,701
CJAD Human Resource Development	Développement des Ressources Humaines							
19AD Human Resource Development	Développement des Ressources Humaines							
Personnel Emoluments	Traitement du Personnel	11,377,847	13,798,446	17,258,739	21,258,832	0	0	21,258,832
Wages and Salaries	Traitements et Salaires				17,789,300			
Allowances	Indemnités et Allocations				2,683,280			
Employer Contributions	Cotisations de l'Employeur				786,252			
Other Goods and Services	Autres Biens et Services	146,015	0	0	2,130,000	0	0	2,130,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,523,862</i>	<i>13,798,446</i>	<i>17,258,739</i>	<i>23,388,832</i>	<i>0</i>	<i>0</i>	<i>23,388,832</i>
Activity Total:	Total pour Activité:	11,523,862	13,798,446	17,258,739	23,388,832	0	0	23,388,832

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
CJAE Public Service Legal Unit	Section Juridique de la Fonction Publique							
19AE Compliance Service Unit	Section des services de conformité							
Personnel Emoluments	Traitement du Personnel	8,748,212	8,652,665	10,508,992	11,775,976	0	0	11,775,976
Wages and Salaries	Traitements et Salaires				9,690,400			
Allowances	Indemnités et Allocations				1,636,500			
Employer Contributions	Cotisations de l'Employeur				449,076			
Other Goods and Services	Autres Biens et Services	0	10,000,000	10,000,000	5,418,000	0	0	5,418,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,748,212</i>	<i>18,652,665</i>	<i>20,508,992</i>	<i>17,193,976</i>	<i>0</i>	<i>0</i>	<i>17,193,976</i>
Activity Total:	Total pour Activité:	8,748,212	18,652,665	20,508,992	17,193,976	0	0	17,193,976
CJAF Government employee Entitlements	Indemnités des employés de gouvernement							
19AF Housing Unit	Droits Des Employés De Gouvernement							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,209,502	0	0	3,209,502
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				900,000			
Employer Contributions	Cotisations de l'Employeur				107,202			
Other Goods and Services	Autres Biens et Services	0	0	0	630,634	0	0	630,634
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,840,136</i>	<i>0</i>	<i>0</i>	<i>3,840,136</i>
Activity Total:	Total pour Activité:	0	0	0	3,840,136	0	0	3,840,136
Program Total:	Total pour le Programme:	155,911,707	139,254,210	145,342,706	151,792,355	0	0	151,792,355
Agency Total:	Total pour Agency:	155,911,707	139,254,210	145,342,706	151,792,355	0	0	151,792,355
Judicial Services Commission	Commission de la Magistrature							
CLA Judicial Service Commission	Commission de la Magistrature							
CLAA Decision Making	Prise de décision							
21AA Judicial Service Commission	La Commission des services juridique							
Personnel Emoluments	Traitement du Personnel	-10,000	150,000	150,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	238,640	694,000	694,000	644,000	0	0	644,000
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>-350,187</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:	-350,187	844,000	844,000	844,000	0	0	844,000
CLAB Administrative Support Services	Services d'encadrement administratif							
21AB Secretariat JSC	Secrétariat CSJ							
Personnel Emoluments	Traitement du Personnel	32,750	0	0	663,400	0	0	663,400
Wages and Salaries	Traitements et Salaires				663,400			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	394,405	772,830	772,830	195,830	0	0	195,830
Capital Expenditure	Dépenses d'Investissement	0	250,000	250,000	163,600	0	0	163,600
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>427,155</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
Activity Total:	Total pour Activité:	427,155	1,022,830	1,022,830	1,022,830	0	0	1,022,830
Program Total:	Total pour le Programme:	76,968	1,866,830	1,866,830	1,866,830	0	0	1,866,830
Agency Total:	Total pour Agency:	76,968	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	122,215,423	130,051,694	131,862,493	140,355,496	0	0	140,355,496
Wages and Salaries	Traitements et Salaires				119,464,900			
Allowances	Indemnités et Allocations				16,092,000			
Employer Contributions	Cotisations de l'Employeur				4,798,596			
Other Goods and Services	Autres Biens et Services	10,828,536	11,344,883	11,344,883	8,678,410	0	0	8,678,410
Capital Expenditure	Dépenses d'Investissement	4,034,809	1,650,000	1,650,000	1,550,000	0	0	1,550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>137,078,768</i>	<i>143,046,577</i>	<i>144,857,376</i>	<i>150,583,906</i>	<i>0</i>	<i>0</i>	<i>150,583,906</i>
<i>11AB Financial Intelligence Unit</i>	<i>Section des Renseignements Financiers</i>							
Personnel Emoluments	Traitement du Personnel	23,556,347	29,030,936	30,807,947	29,676,854	0	0	29,676,854
Wages and Salaries	Traitements et Salaires				26,698,898			
Allowances	Indemnités et Allocations				1,890,000			
Employer Contributions	Cotisations de l'Employeur				1,087,956			
Other Goods and Services	Autres Biens et Services	3,774,793	7,000,000	9,413,660	11,755,753	0	0	11,755,753
Capital Expenditure	Dépenses d'Investissement	803,990	3,551,000	3,551,000	1,100,000	0	0	1,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,135,130</i>	<i>39,581,936</i>	<i>43,772,607</i>	<i>42,532,607</i>	<i>0</i>	<i>0</i>	<i>42,532,607</i>
Activity Total:	Total pour Activité:	165,213,898	182,628,513	188,629,983	193,116,513	0	0	193,116,513
Program Total:	Total pour le Programme:	165,213,898	182,628,513	188,629,983	193,116,513	0	0	193,116,513
Agency Total:	Total pour Agency:	165,213,898	182,628,513	188,629,983	193,116,513	0	0	193,116,513
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	10,185,957	18,461,696	21,460,264	22,754,232	0	0	22,754,232
Wages and Salaries	Traitements et Salaires				16,514,300			
Allowances	Indemnités et Allocations				5,564,000			
Employer Contributions	Cotisations de l'Employeur				675,932			
Other Goods and Services	Autres Biens et Services	6,654,264	12,926,148	12,926,148	13,559,437	0	0	13,559,437
Capital Expenditure	Dépenses d'Investissement	229,642	2,825,289	2,825,289	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,069,863</i>	<i>34,213,133</i>	<i>37,211,701</i>	<i>36,613,669</i>	<i>0</i>	<i>0</i>	<i>36,613,669</i>
Activity Total:	Total pour Activité:	17,069,863	34,213,133	37,211,701	36,613,669	0	0	36,613,669

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
Program Total:	Total pour le Programme:	17,069,863	34,213,133	37,211,701	36,613,669	0	0	36,613,669
Agency Total:	Total pour Agency:	17,069,863	34,213,133	37,211,701	36,613,669	0	0	36,613,669
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	26,313,910	33,369,815	40,365,301	40,297,608	0	0	40,297,608
Wages and Salaries	Traitements et Salaires				38,747,700			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				1,549,908			
Other Goods and Services	Autres Biens et Services	12,075,585	7,449,521	15,617,704	10,112,960	0	0	10,112,960
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000	0	0	0	69,939,505	0	69,939,505
Capital Expenditure	Dépenses d'Investissement	1,528,600	600,000	600,000	199,992	0	0	199,992
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,922,095</i>	<i>41,419,336</i>	<i>56,583,005</i>	<i>50,610,560</i>	<i>69,939,505</i>	<i>0</i>	<i>120,550,065</i>
<i>09AB Aid Coordination Unit</i>	<i>Réforme du Secteur Économique</i>							
Personnel Emoluments	Traitement du Personnel	10,653,770	11,048,928	8,410,719	17,728,880	0	0	17,728,880
Wages and Salaries	Traitements et Salaires				17,047,000			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				681,880			
Other Goods and Services	Autres Biens et Services	1,404,324	2,500,000	2,716,545	2,500,000	0	0	2,500,000
Capital Expenditure	Dépenses d'Investissement	84,207	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,142,301</i>	<i>13,548,928</i>	<i>11,127,264</i>	<i>20,228,880</i>	<i>0</i>	<i>0</i>	<i>20,228,880</i>
<i>09AC Monitoring & Evaluation Unit</i>	<i>Bonne Gouvernance et Réforme du Secteur Public</i>							
Personnel Emoluments	Traitement du Personnel	10,831,209	12,343,143	14,449,621	14,118,728	0	0	14,118,728
Wages and Salaries	Traitements et Salaires				13,575,700			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				543,028			
Other Goods and Services	Autres Biens et Services	1,500,000	1,500,000	2,055,240	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,331,209</i>	<i>13,843,143</i>	<i>16,504,861</i>	<i>15,618,728</i>	<i>0</i>	<i>0</i>	<i>15,618,728</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
09AD Travel	Services Constitutionnels et de Communication							
Personnel Emoluments	Traitement du Personnel	4,010,134	7,126,174	7,126,174	5,441,176	0	0	5,441,176
Wages and Salaries	Traitements et Salaires				5,231,900			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				209,276			
Other Goods and Services	Autres Biens et Services	658,731	473,826	473,826	2,058,824	0	0	2,058,824
Subsidies & Transfers	Subventions et Transferts de Fonds	5,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,673,865</i>	<i>7,600,000</i>	<i>7,600,000</i>	<i>7,600,000</i>	<i>0</i>	<i>0</i>	<i>7,600,000</i>
52AA Vanuatu Project Management Unit (VPMU)	Unité de gestion du projet Vanuatu							
Personnel Emoluments	Traitement du Personnel	20,105,972	20,330,385	23,613,806	30,847,808	0	0	30,847,808
Wages and Salaries	Traitements et Salaires				25,325,200			
Allowances	Indemnités et Allocations				4,480,000			
Employer Contributions	Cotisations de l'Employeur				1,042,608			
Other Goods and Services	Autres Biens et Services	8,671,600	28,902,201	28,902,201	35,584,444	0	0	35,584,444
Capital Expenditure	Dépenses d'Investissement	847,315	16,200,000	16,200,000	29,500,000	0	0	29,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,624,887</i>	<i>65,432,586</i>	<i>68,716,007</i>	<i>95,932,252</i>	<i>0</i>	<i>0</i>	<i>95,932,252</i>
Activity Total:	Total pour Activité:	98,694,357	141,843,993	160,531,137	189,990,420	69,939,505	0	259,929,925
Program Total:	Total pour le Programme:	98,694,357	141,843,993	160,531,137	189,990,420	69,939,505	0	259,929,925
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	57,899,907	61,385,828	80,772,088	69,885,423	0	0	69,885,423
Wages and Salaries	Traitements et Salaires				57,916,100			
Allowances	Indemnités et Allocations				9,652,679			
Employer Contributions	Cotisations de l'Employeur				2,316,644			
Other Goods and Services	Autres Biens et Services	13,041,412	5,849,616	5,849,616	5,697,184	0	0	5,697,184
Subsidies & Transfers	Subventions et Transferts de Fonds	10,200,000	10,000,000	10,000,000	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	580,009	500,000	500,000	869,572	0	0	869,572
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>81,721,328</i>	<i>77,735,444</i>	<i>97,121,704</i>	<i>86,452,179</i>	<i>0</i>	<i>0</i>	<i>86,452,179</i>
10AB Independence Celebrations	Célébration des Fêtes de l'Indépendance							
Other Goods and Services	Autres Biens et Services	970,000	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>970,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
10AC International Travel	Déplacements à l'Étranger							
Personnel Emoluments	Traitement du Personnel	6,769,825	2,000,000	2,000,000	2,000,000	0	0	2,000,000
Allowances	Indemnités et Allocations				2,000,000			
Other Goods and Services	Autres Biens et Services	13,448,108	18,000,000	29,557,690	18,000,000	0	0	18,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,217,933</i>	<i>20,000,000</i>	<i>31,557,690</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
10BD Entertainment Fund	Commission de la Magistrature							
Other Goods and Services	Autres Biens et Services	2,866,702	3,000,000	3,000,000	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,866,702</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	246,000	315,556	315,556	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	1,298,799	1,389,444	1,389,444	1,405,000	0	0	1,405,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,544,799</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:	107,320,762	103,440,444	134,384,394	112,157,179	0	0	112,157,179
Program Total:	Total pour le Programme:	107,320,762	103,440,444	134,384,394	112,157,179	0	0	112,157,179
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	21,940,938	104,426,016	50,311,850	76,866,544	0	0	76,866,544
Wages and Salaries	Traitements et Salaires				22,896,600			
Allowances	Indemnités et Allocations				51,052,000			
Employer Contributions	Cotisations de l'Employeur				2,917,944			
Other Goods and Services	Autres Biens et Services	4,533,712	28,842,774	71,537,936	9,904,802	0	0	9,904,802
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	3,950,520	0	3,950,520
Capital Expenditure	Dépenses d'Investissement	190,000	300,000	300,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,664,650</i>	<i>133,568,790</i>	<i>122,149,786</i>	<i>87,071,346</i>	<i>3,950,520</i>	<i>0</i>	<i>91,021,866</i>
42AB Utilities	Entreprises de services publics							
Personnel Emoluments	Traitement du Personnel	320,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,747,509	7,000,000	7,000,000	27,000,000	0	0	27,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,067,509</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>27,000,000</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>
42AC Community Development Fund	Fonds de développement communautaire							
Personnel Emoluments	Traitement du Personnel	535,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	9,006,382	9,000,000	9,000,000	9,000,000	0	0	9,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	450,000	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>9,991,382</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>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
50AB Parliamentary Secretary - MoIA	Secrétaire parlementaire - MAI							
Personnel Emoluments	Traitement du Personnel	-640,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	41,083,541	150,568,790	139,149,786	124,071,346	3,950,520	0	128,021,866
Program Total:	Total pour le Programme:	41,083,541	150,568,790	139,149,786	124,071,346	3,950,520	0	128,021,866
MPC Language Services	Services Linguistiques							
MPCA Language Services	Services Linguistiques							
18AA Language Services	Direction des Services Linguistiques							
Personnel Emoluments	Traitement du Personnel	18,880,965	27,055,300	21,358,572	30,445,584	0	0	30,445,584
Wages and Salaries	Traitements et Salaires				29,274,600			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				1,170,984			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,880,965</i>	<i>27,055,300</i>	<i>21,358,572</i>	<i>30,445,584</i>	<i>0</i>	<i>0</i>	<i>30,445,584</i>
18CA Administration	Administration							
Personnel Emoluments	Traitement du Personnel	5,889,207	5,932,808	3,269,585	200,000	0	0	200,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				200,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,666,838	1,557,019	5,607,154	3,727,562	0	0	3,727,562
Capital Expenditure	Dépenses d'Investissement	196,248	88,889	88,889	260,870	0	0	260,870
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,752,293</i>	<i>7,578,716</i>	<i>8,965,628</i>	<i>4,188,432</i>	<i>0</i>	<i>0</i>	<i>4,188,432</i>
Activity Total:	Total pour Activité:	28,633,258	34,634,016	30,324,200	34,634,016	0	0	34,634,016
Program Total:	Total pour le Programme:	28,633,258	34,634,016	30,324,200	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							
10BA Corporate Service	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	767,721	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			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>767,721</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
56AA Government Remuneration Tribunal	Conseil de révision des traitements de l'Etat							
Personnel Emoluments	Traitement du Personnel	9,213,798	10,178,564	10,838,652	8,928,964	0	0	8,928,964
Wages and Salaries	Traitements et Salaires				8,008,620			
Allowances	Indemnités et Allocations				600,000			
Employer Contributions	Cotisations de l'Employeur				320,344			
Other Goods and Services	Autres Biens et Services	1,096,611	1,192,671	2,654,613	2,391,312	0	0	2,391,312
Capital Expenditure	Dépenses d'Investissement	212,085	100,000	100,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,522,494</i>	<i>11,471,235</i>	<i>13,593,265</i>	<i>11,920,276</i>	<i>0</i>	<i>0</i>	<i>11,920,276</i>
Activity Total:	Total pour Activité:	11,290,215	11,471,235	13,593,265	11,920,276	0	0	11,920,276
Program Total:	Total pour le Programme:	11,290,215	11,471,235	13,593,265	11,920,276	0	0	11,920,276
MPE Information, Communication and Technology Politique et administration de l'information, de la communication et de la technologie								
MPEA Information, Communication and Technology Policy and Administration	Initiative intégrée du gouvernement							
57AA Administration & Operations	Administration et fonctionnement							
Personnel Emoluments	Traitement du Personnel	60,487,707	60,641,636	69,574,924	80,436,656	0	0	80,436,656
Wages and Salaries	Traitements et Salaires				69,881,400			
Allowances	Indemnités et Allocations				7,600,000			
Employer Contributions	Cotisations de l'Employeur				2,955,256			
Other Goods and Services	Autres Biens et Services	156,596,914	93,693,828	98,068,994	74,297,858	0	0	74,297,858
Capital Expenditure	Dépenses d'Investissement	15,878,800	2,600,000	2,600,000	10,500,950	0	0	10,500,950
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>232,963,421</i>	<i>156,935,464</i>	<i>170,243,918</i>	<i>165,235,464</i>	<i>0</i>	<i>0</i>	<i>165,235,464</i>
57AB IP Network and Communication	Réseau de PI et communication							
Personnel Emoluments	Traitement du Personnel	140,000	1,000,000	1,425,083	1,000,000	0	0	1,000,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	70,085,568	23,025,100	20,837,517	27,625,100	0	0	27,625,100
Capital Expenditure	Dépenses d'Investissement	5,783,040	3,000,000	3,000,000	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>76,008,608</i>	<i>27,025,100</i>	<i>25,262,600</i>	<i>31,625,100</i>	<i>0</i>	<i>0</i>	<i>31,625,100</i>
57AC Management Information System	Système d'information pour la gestion							
Personnel Emoluments	Traitement du Personnel	0	2,000,000	2,000,000	1,500,000	0	0	1,500,000
Allowances	Indemnités et Allocations				1,500,000			
Other Goods and Services	Autres Biens et Services	0	27,200,000	27,200,000	26,129,749	0	0	26,129,749
Capital Expenditure	Dépenses d'Investissement	0	27,716,735	27,716,735	25,532,036	0	0	25,532,036
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>56,916,735</i>	<i>56,916,735</i>	<i>53,161,785</i>	<i>0</i>	<i>0</i>	<i>53,161,785</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
57AD Transmission Network	Réseau de transmission							
Personnel Emoluments	Traitement du Personnel	0	1,000,000	1,000,000	800,000	0	0	800,000
Allowances	Indemnités et Allocations				800,000			
Other Goods and Services	Autres Biens et Services	0	42,000,000	39,387,334	34,700,000	0	0	34,700,000
Capital Expenditure	Dépenses d'Investissement	0	4,657,846	4,657,846	4,657,846	0	0	4,657,846
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>47,657,846</i>	<i>45,045,180</i>	<i>40,157,846</i>	<i>0</i>	<i>0</i>	<i>40,157,846</i>
57AE Policy and Compliance	Politique et conformité							
Personnel Emoluments	Traitement du Personnel	0	3,000,000	3,000,000	3,000,000	0	0	3,000,000
Allowances	Indemnités et Allocations				3,000,000			
Other Goods and Services	Autres Biens et Services	0	14,540,000	14,540,000	12,840,000	0	0	12,840,000
Capital Expenditure	Dépenses d'Investissement	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>18,140,000</i>	<i>18,140,000</i>	<i>16,440,000</i>	<i>0</i>	<i>0</i>	<i>16,440,000</i>
57AF Desktop and User Support	Soutien bureautique et usagers							
Personnel Emoluments	Traitement du Personnel	0	1,240,000	1,240,000	1,240,000	0	0	1,240,000
Allowances	Indemnités et Allocations				1,240,000			
Other Goods and Services	Autres Biens et Services	0	4,400,000	4,400,000	4,400,000	0	0	4,400,000
Capital Expenditure	Dépenses d'Investissement	0	1,035,000	1,035,000	1,035,000	0	0	1,035,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,675,000</i>	<i>6,675,000</i>	<i>6,675,000</i>	<i>0</i>	<i>0</i>	<i>6,675,000</i>
Activity Total:	Total pour Activité:	308,972,029	313,350,145	322,283,433	313,295,195	0	0	313,295,195
Program Total:	Total pour le Programme:	308,972,029	313,350,145	322,283,433	313,295,195	0	0	313,295,195
MPG Parliamentary Secretariat	Secrétariat Parlementaire							
MPGA Parliamentary Secretariat	Secrétariat Parlementaire							
50AA Parliamentary Secretariat	Secrétariat Parlementaire							
Personnel Emoluments	Traitement du Personnel	20,063,140	16,942,252	23,260,048	20,183,792	0	0	20,183,792
Wages and Salaries	Traitements et Salaires				16,726,900			
Allowances	Indemnités et Allocations				2,787,816			
Employer Contributions	Cotisations de l'Employeur				669,076			
Other Goods and Services	Autres Biens et Services	13,390,572	4,200,000	4,200,000	977,590	0	0	977,590
Capital Expenditure	Dépenses d'Investissement	1,743,543	300,000	300,000	260,870	0	0	260,870
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,197,255</i>	<i>21,442,252</i>	<i>27,760,048</i>	<i>21,422,252</i>	<i>0</i>	<i>0</i>	<i>21,422,252</i>
50AB Parliamentary Secretary - MoIA	Secrétaire parlementaire - MAI							
Personnel Emoluments	Traitement du Personnel	20,561,391	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	9,574,900	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,136,291</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
50AC Parliamentary Secretary - MoE	Secrétaire parlementaire - MEN							
Personnel Emoluments	Traitement du Personnel	19,100,729	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,384,607	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,485,336</i>	<i>0</i>	<i>0</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	15,274,563	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	1,731,068	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	500,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	47,631	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,553,262</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	105,372,144	21,442,252	27,760,048	21,422,252	0	0	21,422,252
Program Total:	Total pour le Programme:	105,372,144	21,442,252	27,760,048	21,422,252	0	0	21,422,252
Agency Total:	Total pour Agency:	701,366,306	776,750,875	828,026,263	807,490,684	73,890,025	0	881,380,709
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité							
MAA Cabinet Support	Cabinet du Ministère							
MAAA Portfolio Management	Gestion du Portefeuille							
46AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	36,872,761	100,610,828	50,544,737	49,923,650	0	0	49,923,650
Wages and Salaries	Traitements et Salaires				40,130,100			
Allowances	Indemnités et Allocations				8,188,346			
Employer Contributions	Cotisations de l'Employeur				1,605,204			
Other Goods and Services	Autres Biens et Services	2,583,280	7,161,450	9,792,382	6,411,450	0	0	6,411,450
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>39,456,041</i>	<i>107,772,278</i>	<i>60,337,119</i>	<i>56,585,100</i>	<i>0</i>	<i>0</i>	<i>56,585,100</i>
62AA Parliament Secretariat Ministry of Agriculture	Secrétariat parlementaire Ministère de l'Agriculture							
Personnel Emoluments	Traitement du Personnel	0	13,209,314	23,391,353	21,183,792	0	0	21,183,792
Wages and Salaries	Traitements et Salaires				16,726,900			
Allowances	Indemnités et Allocations				3,787,816			
Employer Contributions	Cotisations de l'Employeur				669,076			
Other Goods and Services	Autres Biens et Services	0	2,182,659	3,920,905	1,881,680	0	0	1,881,680
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>15,391,973</i>	<i>27,312,258</i>	<i>23,065,472</i>	<i>0</i>	<i>0</i>	<i>23,065,472</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
Activity Total:	Total pour Activité:	39,456,041	123,164,251	87,649,377	79,650,572	0	0	79,650,572
Program Total:	Total pour le Programme:	39,456,041	123,164,251	87,649,377	79,650,572	0	0	79,650,572
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	33,665,852	28,626,481	31,140,942	27,792,443	0	0	27,792,443
Wages and Salaries	Traitements et Salaires				22,173,118			
Allowances	Indemnités et Allocations				4,670,000			
Employer Contributions	Cotisations de l'Employeur				949,325			
Other Goods and Services	Autres Biens et Services	61,660,549	6,468,521	23,376,075	40,214,821	0	0	40,214,821
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	393,760,020	40,177,500	433,937,520
Capital Expenditure	Dépenses d'Investissement	870,992	0	0	5,275,000	0	0	5,275,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>96,197,393</i>	<i>35,095,002</i>	<i>54,517,017</i>	<i>73,282,264</i>	<i>393,760,020</i>	<i>40,177,500</i>	<i>507,219,784</i>
Activity Total:	Total pour Activité:	96,197,393	35,095,002	54,517,017	73,282,264	393,760,020	40,177,500	507,219,784
MABB Corporate Services	services généraux							
<i>46DA Sectoral Development Unit</i>	<i>Cellule de développement sectoriel</i>							
Personnel Emoluments	Traitement du Personnel	0	24,749,798	36,132,147	34,042,520	0	0	34,042,520
Wages and Salaries	Traitements et Salaires				30,383,000			
Allowances	Indemnités et Allocations				2,825,000			
Employer Contributions	Cotisations de l'Employeur				834,520			
Other Goods and Services	Autres Biens et Services	0	2,957,000	14,411,646	1,670,697	0	0	1,670,697
Capital Expenditure	Dépenses d'Investissement	0	300,000	300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>28,006,798</i>	<i>50,843,793</i>	<i>35,713,217</i>	<i>0</i>	<i>0</i>	<i>35,713,217</i>
<i>89AA Office Administration Vila</i>	<i>Bureau d'administration de Vila</i>							
Personnel Emoluments	Traitement du Personnel	11,369,391	10,572,791	14,141,655	12,720,866	0	0	12,720,866
Wages and Salaries	Traitements et Salaires				10,549,198			
Allowances	Indemnités et Allocations				1,731,250			
Employer Contributions	Cotisations de l'Employeur				440,418			
Other Goods and Services	Autres Biens et Services	31,545,331	27,390,482	64,540,172	56,540,349	0	0	56,540,349
Capital Expenditure	Dépenses d'Investissement	2,754,388	3,425,000	3,425,000	3,135,000	0	0	3,135,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,669,110</i>	<i>41,388,273</i>	<i>82,106,827</i>	<i>72,396,215</i>	<i>0</i>	<i>0</i>	<i>72,396,215</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
89AB Office Administration Santo	Bureau d'administration de Santo							
Personnel Emoluments	Traitement du Personnel	6,044,799	5,253,704	7,604,558	5,793,344	0	0	5,793,344
Wages and Salaries	Traitements et Salaires				4,331,600			
Allowances	Indemnités et Allocations				1,277,000			
Employer Contributions	Cotisations de l'Employeur				184,744			
Other Goods and Services	Autres Biens et Services	4,180,653	5,487,286	5,487,286	6,370,000	0	0	6,370,000
Capital Expenditure	Dépenses d'Investissement	914,927	1,524,000	1,524,000	977,158	0	0	977,158
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,140,379</i>	<i>12,264,990</i>	<i>14,615,844</i>	<i>13,140,502</i>	<i>0</i>	<i>0</i>	<i>13,140,502</i>
Activity Total:	Total pour Activité:	56,809,489	81,660,061	147,566,464	121,249,934	0	0	121,249,934
Program Total:	Total pour le Programme:	153,006,882	116,755,063	202,083,481	194,532,198	393,760,020	40,177,500	628,469,718
MAC Agricultural and Rural Development Agricole et Développement Rural								
MACA Commodities	Produits de base							
47CH Tafea Province	Province de Taféa							
Personnel Emoluments	Traitement du Personnel	11,178,971	12,121,292	11,823,425	12,095,496	0	0	12,095,496
Wages and Salaries	Traitements et Salaires				9,869,400			
Allowances	Indemnités et Allocations				1,822,620			
Employer Contributions	Cotisations de l'Employeur				403,476			
Other Goods and Services	Autres Biens et Services	2,426,343	3,116,912	3,116,912	4,696,018	0	0	4,696,018
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,605,314</i>	<i>15,238,204</i>	<i>14,940,337</i>	<i>16,791,514</i>	<i>0</i>	<i>0</i>	<i>16,791,514</i>
47CI Penama Province	Province de Pénama							
Personnel Emoluments	Traitement du Personnel	7,847,344	9,357,510	8,647,319	8,003,656	0	0	8,003,656
Wages and Salaries	Traitements et Salaires				6,562,400			
Allowances	Indemnités et Allocations				1,170,060			
Employer Contributions	Cotisations de l'Employeur				271,196			
Other Goods and Services	Autres Biens et Services	642,945	1,448,737	1,448,737	2,443,737	0	0	2,443,737
Capital Expenditure	Dépenses d'Investissement	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,490,289</i>	<i>11,806,247</i>	<i>11,096,056</i>	<i>11,447,393</i>	<i>0</i>	<i>0</i>	<i>11,447,393</i>
47CJ Torba Province	Province de Torba							
Personnel Emoluments	Traitement du Personnel	5,055,788	6,613,038	5,760,239	5,951,572	0	0	5,951,572
Wages and Salaries	Traitements et Salaires				5,103,300			
Allowances	Indemnités et Allocations				641,530			
Employer Contributions	Cotisations de l'Employeur				206,742			
Other Goods and Services	Autres Biens et Services	363,751	2,003,100	2,003,100	1,975,618	0	0	1,975,618
Capital Expenditure	Dépenses d'Investissement	223,356	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>5,642,895</i>	<i>9,616,138</i>	<i>8,763,339</i>	<i>8,927,190</i>	<i>0</i>	<i>0</i>	<i>8,927,190</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
47CL Shefa Province	Province de Shéfa							
Personnel Emoluments	Traitement du Personnel	8,002,475	7,187,568	9,750,116	12,084,004	0	0	12,084,004
Wages and Salaries	Traitements et Salaires				9,793,100			
Allowances	Indemnités et Allocations				1,887,870			
Employer Contributions	Cotisations de l'Employeur				403,034			
Other Goods and Services	Autres Biens et Services	3,378,636	3,722,765	3,722,765	4,482,497	0	0	4,482,497
Capital Expenditure	Dépenses d'Investissement	265,869	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,646,980</i>	<i>10,910,333</i>	<i>13,472,881</i>	<i>16,566,501</i>	<i>0</i>	<i>0</i>	<i>16,566,501</i>
47CM Malampa Province	Province de Malampa							
Personnel Emoluments	Traitement du Personnel	10,550,114	12,972,964	13,506,314	11,792,504	0	0	11,792,504
Wages and Salaries	Traitements et Salaires				9,618,100			
Allowances	Indemnités et Allocations				1,777,500			
Employer Contributions	Cotisations de l'Employeur				396,904			
Other Goods and Services	Autres Biens et Services	2,032,697	2,514,570	2,514,570	3,814,570	0	0	3,814,570
Capital Expenditure	Dépenses d'Investissement	182,560	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,765,371</i>	<i>15,487,534</i>	<i>16,020,884</i>	<i>15,607,074</i>	<i>0</i>	<i>0</i>	<i>15,607,074</i>
47CN Sanma Province	Province de Sanma							
Personnel Emoluments	Traitement du Personnel	17,505,874	20,940,870	23,037,531	23,937,072	0	0	23,937,072
Wages and Salaries	Traitements et Salaires				20,526,300			
Allowances	Indemnités et Allocations				2,564,400			
Employer Contributions	Cotisations de l'Employeur				846,372			
Other Goods and Services	Autres Biens et Services	2,282,918	4,398,825	4,398,825	6,310,095	0	0	6,310,095
Capital Expenditure	Dépenses d'Investissement	58,960	900,000	900,000	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,847,752</i>	<i>26,239,695</i>	<i>28,336,356</i>	<i>31,147,167</i>	<i>0</i>	<i>0</i>	<i>31,147,167</i>
Activity Total:	Total pour Activité:	71,998,601	89,298,151	92,629,853	100,486,839	0	0	100,486,839
MACD Policy and Administration	Orientation et administration							
47CD Central Administration	Administration Centrale							
Personnel Emoluments	Traitement du Personnel	29,543,657	61,310,583	35,160,337	44,745,188	0	0	44,745,188
Wages and Salaries	Traitements et Salaires				39,100,700			
Allowances	Indemnités et Allocations				4,056,100			
Employer Contributions	Cotisations de l'Employeur				1,588,388			
Other Goods and Services	Autres Biens et Services	40,039,371	17,976,102	90,413,761	42,465,924	0	0	42,465,924
Capital Expenditure	Dépenses d'Investissement	4,158,547	533,372	533,372	47,214,372	0	0	47,214,372
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>73,741,575</i>	<i>79,820,057</i>	<i>126,107,470</i>	<i>134,425,484</i>	<i>0</i>	<i>0</i>	<i>134,425,484</i>
Activity Total:	Total pour Activité:	73,741,575	79,820,057	126,107,470	134,425,484	0	0	134,425,484
Program Total:	Total pour le Programme:	145,740,176	169,118,208	218,737,323	234,912,323	0	0	234,912,323

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
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	14,469,227	13,341,414	17,677,358	18,963,048	0	0	18,963,048
Wages and Salaries	Traitements et Salaires				15,542,200			
Allowances	Indemnités et Allocations				2,785,660			
Employer Contributions	Cotisations de l'Employeur				635,188			
Other Goods and Services	Autres Biens et Services	21,382,864	7,009,325	19,272,207	23,849,379	0	0	23,849,379
Capital Expenditure	Dépenses d'Investissement	934,081	600,000	600,000	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,786,172</i>	<i>20,950,739</i>	<i>37,549,565</i>	<i>43,612,427</i>	<i>0</i>	<i>0</i>	<i>43,612,427</i>
Activity Total:	Total pour Activité:	36,786,172	20,950,739	37,549,565	43,612,427	0	0	43,612,427
MADB Veterinary	Vétérinaire							
<i>49DB Veterinary Contracts</i>	<i>Contrats des Vétérinaires</i>							
Personnel Emoluments	Traitement du Personnel	24,794,003	25,000,000	28,764,505	30,040,920	0	0	30,040,920
Wages and Salaries	Traitements et Salaires				28,885,500			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				1,155,420			
Other Goods and Services	Autres Biens et Services	-16,613	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,777,390</i>	<i>25,000,000</i>	<i>28,764,505</i>	<i>30,040,920</i>	<i>0</i>	<i>0</i>	<i>30,040,920</i>
<i>49DI Animal Health & Meat Inspection</i>	<i>La santé animale et l'inspection des viandes</i>							
Personnel Emoluments	Traitement du Personnel	9,816,725	11,102,088	13,874,677	12,284,780	0	0	12,284,780
Wages and Salaries	Traitements et Salaires				11,197,500			
Allowances	Indemnités et Allocations				635,030			
Employer Contributions	Cotisations de l'Employeur				452,250			
Other Goods and Services	Autres Biens et Services	437,454	327,281	327,281	527,281	0	0	527,281
Capital Expenditure	Dépenses d'Investissement	34,711	2,000,000	2,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,288,890</i>	<i>13,429,369</i>	<i>16,201,958</i>	<i>12,812,061</i>	<i>0</i>	<i>0</i>	<i>12,812,061</i>
Activity Total:	Total pour Activité:	35,066,280	38,429,369	44,966,463	42,852,981	0	0	42,852,981
MADC Biosecurity Operations South	Opérations de la Biosécurité du sud							
<i>49DC Biosecurity Southern Operations</i>	<i>Opération de la Biosécurité du Sud</i>							
Personnel Emoluments	Traitement du Personnel	25,474,235	26,787,812	30,096,332	29,589,186	0	0	29,589,186
Wages and Salaries	Traitements et Salaires				26,980,929			
Allowances	Indemnités et Allocations				1,523,870			
Employer Contributions	Cotisations de l'Employeur				1,084,387			
Other Goods and Services	Autres Biens et Services	915,507	1,130,614	1,130,614	1,610,614	0	0	1,610,614
Capital Expenditure	Dépenses d'Investissement	45,915	230,000	230,000	230,000	0	0	230,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,435,657</i>	<i>28,148,426</i>	<i>31,456,946</i>	<i>31,429,800</i>	<i>0</i>	<i>0</i>	<i>31,429,800</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
49DI Animal Health & Meat Inspection	La santé animale et l'inspection des viandes							
Personnel Emoluments	Traitement du Personnel	186,117	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>186,117</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
49DJ Southern Outpost	Post du Sud							
Personnel Emoluments	Traitement du Personnel	3,130,416	2,711,796	3,253,804	3,205,480	0	0	3,205,480
Wages and Salaries	Traitements et Salaires				2,480,000			
Allowances	Indemnités et Allocations				626,280			
Employer Contributions	Cotisations de l'Employeur				99,200			
Other Goods and Services	Autres Biens et Services	686,740	591,111	591,111	366,111	0	0	366,111
Capital Expenditure	Dépenses d'Investissement	124,213	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,941,369</i>	<i>3,302,907</i>	<i>3,844,915</i>	<i>3,571,591</i>	<i>0</i>	<i>0</i>	<i>3,571,591</i>
Activity Total:	Total pour Activité:	30,563,143	31,451,333	35,301,861	35,001,391	0	0	35,001,391
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	14,504,040	18,505,995	17,228,168	20,788,648	0	0	20,788,648
Wages and Salaries	Traitements et Salaires				18,246,700			
Allowances	Indemnités et Allocations				1,804,120			
Employer Contributions	Cotisations de l'Employeur				737,828			
Other Goods and Services	Autres Biens et Services	2,361,431	4,915,111	4,915,111	3,899,111	0	0	3,899,111
Capital Expenditure	Dépenses d'Investissement	165,165	120,000	120,000	320,000	0	0	320,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,030,636</i>	<i>23,541,106</i>	<i>22,263,279</i>	<i>25,007,759</i>	<i>0</i>	<i>0</i>	<i>25,007,759</i>
49DK Northern Outpost	Post du Nord							
Personnel Emoluments	Traitement du Personnel	1,511,708	2,611,297	2,253,368	1,829,885	0	0	1,829,885
Wages and Salaries	Traitements et Salaires				1,429,600			
Allowances	Indemnités et Allocations				343,101			
Employer Contributions	Cotisations de l'Employeur				57,184			
Other Goods and Services	Autres Biens et Services	306,440	192,479	192,479	192,479	0	0	192,479
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,818,148</i>	<i>2,803,776</i>	<i>2,445,847</i>	<i>2,022,364</i>	<i>0</i>	<i>0</i>	<i>2,022,364</i>
Activity Total:	Total pour Activité:	18,848,784	26,344,882	24,709,126	27,030,123	0	0	27,030,123

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MADG Plant Health	Santé des plantes							
<i>49DG Plant Health</i>	<i>Santé des Plantes</i>							
Personnel Emoluments	Traitement du Personnel	8,148,033	12,612,172	10,411,953	12,651,692	0	0	12,651,692
Wages and Salaries	Traitements et Salaires				10,746,800			
Allowances	Indemnités et Allocations				1,464,670			
Employer Contributions	Cotisations de l'Employeur				440,222			
Other Goods and Services	Autres Biens et Services	855,815	640,112	640,112	775,112	0	0	775,112
Capital Expenditure	Dépenses d'Investissement	2,400	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,006,248</i>	<i>13,252,284</i>	<i>11,052,065</i>	<i>13,426,804</i>	<i>0</i>	<i>0</i>	<i>13,426,804</i>
Activity Total:	Total pour Activité:	9,006,248	13,252,284	11,052,065	13,426,804	0	0	13,426,804
Program Total:	Total pour le Programme:	130,270,627	130,428,607	153,579,080	161,923,726	0	0	161,923,726
MAE Fisheries	Pêches							
MAEF Fisheries Administration	Services d'administration et d'aide financière							
<i>48EF Fisheries Administration</i>	<i>Administration et Soutien Financier</i>							
Personnel Emoluments	Traitement du Personnel	12,377,774	13,638,766	14,372,303	17,006,125	0	0	17,006,125
Wages and Salaries	Traitements et Salaires				13,405,120			
Allowances	Indemnités et Allocations				3,060,000			
Employer Contributions	Cotisations de l'Employeur				541,005			
Other Goods and Services	Autres Biens et Services	22,157,200	12,727,000	30,728,177	17,075,000	0	0	17,075,000
Capital Expenditure	Dépenses d'Investissement	1,292,419	550,000	550,000	425,000	0	0	425,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,827,393</i>	<i>26,915,766</i>	<i>45,650,480</i>	<i>34,506,125</i>	<i>0</i>	<i>0</i>	<i>34,506,125</i>
<i>48ES Northern Administration</i>	<i>L'Administration du Nord</i>							
Personnel Emoluments	Traitement du Personnel	2,891,128	2,814,628	3,501,013	3,854,408	0	0	3,854,408
Wages and Salaries	Traitements et Salaires				2,946,700			
Allowances	Indemnités et Allocations				786,000			
Employer Contributions	Cotisations de l'Employeur				121,708			
Other Goods and Services	Autres Biens et Services	2,484,620	2,550,000	2,550,000	2,853,000	0	0	2,853,000
Capital Expenditure	Dépenses d'Investissement	490,880	330,000	330,000	130,000	0	0	130,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,866,628</i>	<i>5,694,628</i>	<i>6,381,013</i>	<i>6,837,408</i>	<i>0</i>	<i>0</i>	<i>6,837,408</i>
Activity Total:	Total pour Activité:	41,694,021	32,610,394	52,031,493	41,343,533	0	0	41,343,533

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 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	14,678,770	31,396,858	23,336,660	32,779,066	0	0	32,779,066
Wages and Salaries	Traitements et Salaires				26,677,140			
Allowances	Indemnités et Allocations				4,966,000			
Employer Contributions	Cotisations de l'Employeur				1,135,926			
Other Goods and Services	Autres Biens et Services	18,077,162	750,000	2,750,000	888,000	0	0	888,000
Capital Expenditure	Dépenses d'Investissement	4,441,334	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,197,266</i>	<i>32,146,858</i>	<i>26,086,660</i>	<i>33,667,066</i>	<i>0</i>	<i>0</i>	<i>33,667,066</i>
Activity Total:	Total pour Activité:	37,197,266	32,146,858	26,086,660	33,667,066	0	0	33,667,066
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	25,203,410	32,560,737	29,917,702	39,980,648	0	0	39,980,648
Wages and Salaries	Traitements et Salaires				33,626,700			
Allowances	Indemnités et Allocations				4,982,000			
Employer Contributions	Cotisations de l'Employeur				1,371,948			
Other Goods and Services	Autres Biens et Services	777,777	400,000	400,000	473,000	0	0	473,000
Capital Expenditure	Dépenses d'Investissement	50,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,031,854</i>	<i>32,960,737</i>	<i>30,317,702</i>	<i>40,453,648</i>	<i>0</i>	<i>0</i>	<i>40,453,648</i>
Activity Total:	Total pour Activité:	26,031,854	32,960,737	30,317,702	40,453,648	0	0	40,453,648
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	2,057,694	6,235,138	5,934,901	7,025,592	0	0	7,025,592
Wages and Salaries	Traitements et Salaires				5,986,300			
Allowances	Indemnités et Allocations				796,000			
Employer Contributions	Cotisations de l'Employeur				243,292			
Other Goods and Services	Autres Biens et Services	450,000	445,000	445,000	408,600	0	0	408,600
Capital Expenditure	Dépenses d'Investissement	0	0	0	125,000	0	0	125,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,507,694</i>	<i>6,680,138</i>	<i>6,379,901</i>	<i>7,559,192</i>	<i>0</i>	<i>0</i>	<i>7,559,192</i>
<i>48EK Provincial Fisheries Centre - SANMA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	3,552,016	3,537,376	4,052,965	3,925,024	0	0	3,925,024
Wages and Salaries	Traitements et Salaires				3,319,600			
Allowances	Indemnités et Allocations				466,000			
Employer Contributions	Cotisations de l'Employeur				139,424			
Other Goods and Services	Autres Biens et Services	10,333,955	390,000	390,000	513,000	0	0	513,000
Capital Expenditure	Dépenses d'Investissement	62,045	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,948,016</i>	<i>3,927,376</i>	<i>4,442,965</i>	<i>4,438,024</i>	<i>0</i>	<i>0</i>	<i>4,438,024</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
48EL Provincial Fisheries Centre - MALAMPA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,637,156	1,445,656	1,825,746	1,642,192	0	0	1,642,192
Wages and Salaries	Traitements et Salaires				1,386,800			
Allowances	Indemnités et Allocations				198,000			
Employer Contributions	Cotisations de l'Employeur				57,392			
Other Goods and Services	Autres Biens et Services	384,611	495,000	495,000	583,000	0	0	583,000
Capital Expenditure	Dépenses d'Investissement	58,889	40,000	40,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,080,656</i>	<i>1,980,656</i>	<i>2,360,746</i>	<i>2,225,192</i>	<i>0</i>	<i>0</i>	<i>2,225,192</i>
48EM Provincial Fisheries Centre - TORBA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,465,696	1,510,656	1,794,109	1,912,192	0	0	1,912,192
Wages and Salaries	Traitements et Salaires				1,386,800			
Allowances	Indemnités et Allocations				468,000			
Employer Contributions	Cotisations de l'Employeur				57,392			
Other Goods and Services	Autres Biens et Services	387,137	330,000	330,000	603,000	0	0	603,000
Capital Expenditure	Dépenses d'Investissement	95,882	250,000	250,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,948,715</i>	<i>2,090,656</i>	<i>2,374,109</i>	<i>2,515,192</i>	<i>0</i>	<i>0</i>	<i>2,515,192</i>
48EN Provincial Fisheries Centre - PENAMA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,240,656	1,380,656	1,558,439	1,683,240	0	0	1,683,240
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				438,000			
Employer Contributions	Cotisations de l'Employeur				49,740			
Other Goods and Services	Autres Biens et Services	427,952	450,000	450,000	553,000	0	0	553,000
Capital Expenditure	Dépenses d'Investissement	58,222	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,726,830</i>	<i>1,830,656</i>	<i>2,008,439</i>	<i>2,236,240</i>	<i>0</i>	<i>0</i>	<i>2,236,240</i>
48EO Provincial Fisheries Centre - TAFEA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,530,656	1,550,656	1,754,038	1,643,320	0	0	1,643,320
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				400,000			
Employer Contributions	Cotisations de l'Employeur				47,820			
Other Goods and Services	Autres Biens et Services	304,621	500,000	500,000	483,000	0	0	483,000
Capital Expenditure	Dépenses d'Investissement	58,889	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,894,166</i>	<i>2,050,656</i>	<i>2,254,038</i>	<i>2,226,320</i>	<i>0</i>	<i>0</i>	<i>2,226,320</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
48EP Fisheries Boat Yard	Chantier naval de la pêche							
Personnel Emoluments	Traitement du Personnel	5,270,782	5,314,282	6,377,219	6,607,480	0	0	6,607,480
Wages and Salaries	Traitements et Salaires				5,382,500			
Allowances	Indemnités et Allocations				1,002,000			
Employer Contributions	Cotisations de l'Employeur				222,980			
Other Goods and Services	Autres Biens et Services	1,102,936	1,950,000	1,950,000	14,033,000	0	0	14,033,000
Capital Expenditure	Dépenses d'Investissement	86,329	0	0	13,000,000	0	0	13,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,460,047</i>	<i>7,264,282</i>	<i>8,327,219</i>	<i>33,640,480</i>	<i>0</i>	<i>0</i>	<i>33,640,480</i>
Activity Total:	Total pour Activité:	30,566,124	25,824,420	28,147,417	54,840,640	0	0	54,840,640
MAEQ Fisheries Policy and Management	Politique et gestion de la pêche							
48EQ Fisheries Policy and Management	Politique et Gestion de la Pêche							
Personnel Emoluments	Traitement du Personnel	3,217,282	6,230,138	6,175,315	4,882,904	0	0	4,882,904
Wages and Salaries	Traitements et Salaires				3,619,600			
Allowances	Indemnités et Allocations				1,093,000			
Employer Contributions	Cotisations de l'Employeur				170,304			
Other Goods and Services	Autres Biens et Services	318,399	200,000	200,000	289,056	0	0	289,056
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,535,681</i>	<i>6,430,138</i>	<i>6,375,315</i>	<i>5,171,960</i>	<i>0</i>	<i>0</i>	<i>5,171,960</i>
Activity Total:	Total pour Activité:	3,535,681	6,430,138	6,375,315	5,171,960	0	0	5,171,960
MAER Seafood Verification	Contrôle des fruits de mer							
48ER Seafood Verification	Contrôle des fruits de mer							
Personnel Emoluments	Traitement du Personnel	7,147,363	11,039,892	10,446,689	10,679,248	0	0	10,679,248
Wages and Salaries	Traitements et Salaires				8,119,200			
Allowances	Indemnités et Allocations				2,212,000			
Employer Contributions	Cotisations de l'Employeur				348,048			
Other Goods and Services	Autres Biens et Services	2,098,781	1,887,489	1,887,489	1,983,000	0	0	1,983,000
Capital Expenditure	Dépenses d'Investissement	571,947	452,511	452,511	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,818,091</i>	<i>13,379,892</i>	<i>12,786,689</i>	<i>13,112,248</i>	<i>0</i>	<i>0</i>	<i>13,112,248</i>
Activity Total:	Total pour Activité:	9,818,091	13,379,892	12,786,689	13,112,248	0	0	13,112,248
Program Total:	Total pour le Programme:	148,843,037	143,352,439	155,745,276	188,589,095	0	0	188,589,095
MAF Forestry	Sylviculture							
MAFA Forestry	Sylviculture							
72FC Research	Recherche							
Personnel Emoluments	Traitement du Personnel	2,246,161	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,246,161</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
72FD Central Policy Administration	L' Administration Centrale de la Politique							
Personnel Emoluments	Traitement du Personnel	28,330,609	26,394,636	26,767,266	41,026,141	0	0	41,026,141
Wages and Salaries	Traitements et Salaires				36,412,232			
Allowances	Indemnités et Allocations				3,136,540			
Employer Contributions	Cotisations de l'Employeur				1,477,369			
Other Goods and Services	Autres Biens et Services	4,252,310	8,004,673	23,629,248	7,214,659	0	0	7,214,659
Capital Expenditure	Dépenses d'Investissement	792,877	1,374,658	1,374,658	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,375,796</i>	<i>35,773,967</i>	<i>51,771,172</i>	<i>48,940,800</i>	<i>0</i>	<i>0</i>	<i>48,940,800</i>
72FE Shefa Forestry Production	La Production Forestière du Province de Shefa							
Personnel Emoluments	Traitement du Personnel	6,261,030	6,256,715	4,014,650	4,203,816	0	0	4,203,816
Wages and Salaries	Traitements et Salaires				3,285,400			
Allowances	Indemnités et Allocations				781,780			
Employer Contributions	Cotisations de l'Employeur				136,636			
Other Goods and Services	Autres Biens et Services	995,832	2,037,667	2,037,667	2,744,184	0	0	2,744,184
Capital Expenditure	Dépenses d'Investissement	110,747	0	0	252,000	0	0	252,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,367,609</i>	<i>8,294,382</i>	<i>6,052,317</i>	<i>7,200,000</i>	<i>0</i>	<i>0</i>	<i>7,200,000</i>
72FF Tafea Forestry Production	La Production Forestière du Province de Tafea							
Personnel Emoluments	Traitement du Personnel	5,437,390	4,626,721	3,560,060	4,086,440	0	0	4,086,440
Wages and Salaries	Traitements et Salaires				3,611,000			
Allowances	Indemnités et Allocations				328,390			
Employer Contributions	Cotisations de l'Employeur				147,050			
Other Goods and Services	Autres Biens et Services	359,764	245,168	245,168	393,560	0	0	393,560
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,797,154</i>	<i>4,871,889</i>	<i>3,805,228</i>	<i>4,480,000</i>	<i>0</i>	<i>0</i>	<i>4,480,000</i>
72FG Malampa Forestry Production	La Production Forestière du Province de Malampa							
Personnel Emoluments	Traitement du Personnel	3,718,425	4,420,180	3,254,425	4,462,848	0	0	4,462,848
Wages and Salaries	Traitements et Salaires				4,016,200			
Allowances	Indemnités et Allocations				283,390			
Employer Contributions	Cotisations de l'Employeur				163,258			
Other Goods and Services	Autres Biens et Services	657,038	749,969	749,969	301,546	0	0	301,546
Capital Expenditure	Dépenses d'Investissement	69,681	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,445,144</i>	<i>5,170,149</i>	<i>4,004,394</i>	<i>4,764,394</i>	<i>0</i>	<i>0</i>	<i>4,764,394</i>
72FH Penama Forestry Production	La Production Forestière du Province de Penama							
Personnel Emoluments	Traitement du Personnel	1,755,354	1,299,132	1,229,934	2,777,516	0	0	2,777,516
Wages and Salaries	Traitements et Salaires				2,403,100			
Allowances	Indemnités et Allocations				277,440			
Employer Contributions	Cotisations de l'Employeur				96,976			
Other Goods and Services	Autres Biens et Services	54,854	283,344	283,344	315,564	0	0	315,564
Capital Expenditure	Dépenses d'Investissement	71,107	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,881,315</i>	<i>1,582,476</i>	<i>1,513,278</i>	<i>3,093,080</i>	<i>0</i>	<i>0</i>	<i>3,093,080</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
72FI Sanma Forestry Production	La Production Forestière du Province de Sanma							
Personnel Emoluments	Traitement du Personnel	13,799,680	14,515,413	10,002,419	9,294,034	0	0	9,294,034
Wages and Salaries	Traitements et Salaires				7,867,398			
Allowances	Indemnités et Allocations				1,107,590			
Employer Contributions	Cotisations de l'Employeur				319,046			
Other Goods and Services	Autres Biens et Services	1,555,251	2,213,552	2,213,552	1,986,259	0	0	1,986,259
Capital Expenditure	Dépenses d'Investissement	146,667	0	0	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,501,598</i>	<i>16,728,965</i>	<i>12,215,971</i>	<i>21,280,293</i>	<i>0</i>	<i>0</i>	<i>21,280,293</i>
72FJ Torba Forestry Production	La Production Forestière du Province de Torba							
Personnel Emoluments	Traitement du Personnel	2,368,581	1,717,028	1,669,693	2,467,730	0	0	2,467,730
Wages and Salaries	Traitements et Salaires				2,085,500			
Allowances	Indemnités et Allocations				297,070			
Employer Contributions	Cotisations de l'Employeur				85,160			
Other Goods and Services	Autres Biens et Services	113,604	257,260	257,260	663,017	0	0	663,017
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,482,185</i>	<i>1,974,288</i>	<i>1,926,953</i>	<i>3,130,747</i>	<i>0</i>	<i>0</i>	<i>3,130,747</i>
72FK Research Forestry Production	Recherche en production sylvicole							
Other Goods and Services	Autres Biens et Services	0	1,600,000	1,600,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	73,096,962	75,996,116	82,889,313	92,889,314	0	0	92,889,314
Program Total:	Total pour le Programme:	73,096,962	75,996,116	82,889,313	92,889,314	0	0	92,889,314
MAH Livestock	Bétail							
MAHA Livestock Production	Production Animale							
89AC Livestock Production Malampa	Production animale Malampa							
Personnel Emoluments	Traitement du Personnel	3,206,722	3,887,133	4,271,128	4,425,015	0	0	4,425,015
Wages and Salaries	Traitements et Salaires				3,653,200			
Allowances	Indemnités et Allocations				622,807			
Employer Contributions	Cotisations de l'Employeur				149,008			
Other Goods and Services	Autres Biens et Services	778,083	1,292,615	1,292,615	1,325,000	0	0	1,325,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,984,805</i>	<i>5,179,748</i>	<i>5,563,743</i>	<i>5,750,015</i>	<i>0</i>	<i>0</i>	<i>5,750,015</i>
89AD Livestock Production Tafea	Production animale Tafea							
Personnel Emoluments	Traitement du Personnel	2,310,664	3,294,656	3,790,498	4,603,064	0	0	4,603,064
Wages and Salaries	Traitements et Salaires				3,964,600			
Allowances	Indemnités et Allocations				477,000			
Employer Contributions	Cotisations de l'Employeur				161,464			
Other Goods and Services	Autres Biens et Services	742,345	1,268,237	1,268,237	401,085	0	0	401,085
Capital Expenditure	Dépenses d'Investissement	0	39,000	39,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,053,009</i>	<i>4,601,893</i>	<i>5,097,735</i>	<i>5,004,149</i>	<i>0</i>	<i>0</i>	<i>5,004,149</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
89AE Livestock Production Torba	Production animale Torba							
Personnel Emoluments	Traitement du Personnel	2,513,452	2,844,250	2,762,710	3,225,104	0	0	3,225,104
Wages and Salaries	Traitements et Salaires				2,769,100			
Allowances	Indemnités et Allocations				343,500			
Employer Contributions	Cotisations de l'Employeur				112,504			
Other Goods and Services	Autres Biens et Services	414,433	747,000	747,000	938,979	0	0	938,979
Capital Expenditure	Dépenses d'Investissement	0	138,955	138,955	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,927,885</i>	<i>3,730,205</i>	<i>3,648,665</i>	<i>4,164,083</i>	<i>0</i>	<i>0</i>	<i>4,164,083</i>
89AF Livestock Production Sanma	Production animale Sanma							
Personnel Emoluments	Traitement du Personnel	4,519,421	5,347,009	5,842,646	4,851,744	0	0	4,851,744
Wages and Salaries	Traitements et Salaires				4,194,100			
Allowances	Indemnités et Allocations				487,000			
Employer Contributions	Cotisations de l'Employeur				170,644			
Other Goods and Services	Autres Biens et Services	893,542	1,190,323	1,190,323	163,211	0	0	163,211
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>5,412,963</i>	<i>6,687,332</i>	<i>7,182,969</i>	<i>5,014,955</i>	<i>0</i>	<i>0</i>	<i>5,014,955</i>
89AG Livestock Production Penama	Production animale Penama							
Personnel Emoluments	Traitement du Personnel	3,519,977	4,145,098	4,437,176	4,555,076	0	0	4,555,076
Wages and Salaries	Traitements et Salaires				3,668,900			
Allowances	Indemnités et Allocations				739,420			
Employer Contributions	Cotisations de l'Employeur				146,756			
Other Goods and Services	Autres Biens et Services	1,026,819	1,235,704	1,235,704	1,231,749	0	0	1,231,749
Capital Expenditure	Dépenses d'Investissement	34,667	39,000	39,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,581,463</i>	<i>5,419,802</i>	<i>5,711,880</i>	<i>5,986,825</i>	<i>0</i>	<i>0</i>	<i>5,986,825</i>
89AH Livestock Production Shefa	Production animale Shefa							
Personnel Emoluments	Traitement du Personnel	10,410,516	7,110,088	8,760,839	7,262,284	0	0	7,262,284
Wages and Salaries	Traitements et Salaires				6,071,100			
Allowances	Indemnités et Allocations				942,250			
Employer Contributions	Cotisations de l'Employeur				248,934			
Other Goods and Services	Autres Biens et Services	29,150,439	1,472,974	1,472,974	2,223,304	0	0	2,223,304
Capital Expenditure	Dépenses d'Investissement	1,042,573	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,603,528</i>	<i>8,583,062</i>	<i>10,233,813</i>	<i>9,785,588</i>	<i>0</i>	<i>0</i>	<i>9,785,588</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
89AI Animal Health & Laboratory	La Santé et le Laboratoire des Animaux							
Personnel Emoluments	Traitement du Personnel	4,106,852	2,970,649	3,607,803	3,604,708	0	0	3,604,708
Wages and Salaries	Traitements et Salaires				2,890,200			
Allowances	Indemnités et Allocations				598,030			
Employer Contributions	Cotisations de l'Employeur				116,478			
Other Goods and Services	Autres Biens et Services	749,899	1,185,000	1,185,000	834,620	0	0	834,620
Capital Expenditure	Dépenses d'Investissement	64,680	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,921,431</i>	<i>4,255,649</i>	<i>4,892,803</i>	<i>4,439,328</i>	<i>0</i>	<i>0</i>	<i>4,439,328</i>
89BA Animal Health - North	Santé animale - Nord							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,298,544	0	0	3,298,544
Wages and Salaries	Traitements et Salaires				2,998,600			
Allowances	Indemnités et Allocations				180,000			
Employer Contributions	Cotisations de l'Employeur				119,944			
Other Goods and Services	Autres Biens et Services	0	0	0	201,456	0	0	201,456
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>
Activity Total:	Total pour Activité:	65,485,084	38,457,691	42,331,608	43,644,943	0	0	43,644,943
Program Total:	Total pour le Programme:	65,485,084	38,457,691	42,331,608	43,644,943	0	0	43,644,943
Agency Total:	Total pour Agency:	755,898,809	797,272,375	943,015,458	996,142,171	393,760,020	40,177,500	1,430,079,691
Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business	Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires							
MJB Womens Affairs	Condition Feminines							
MJBA Women's Affairs	Condition Feminiines							
80AA Trade & Cooperative Executive Management	Direction du Commerce et des Coopératives							
Personnel Emoluments	Traitement du Personnel	13,209	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	13,209	0	0	0	0	0	0
Program Total:	Total pour le Programme:	13,209	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MTA Cabinet Support	Cabinet du Ministère							
MTAA Portfolio Coordination	Coordination du Portefeuille							
43AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	44,849,298	69,745,539	53,852,734	60,168,462	0	0	60,168,462
Wages and Salaries	Traitements et Salaires				43,810,000			
Allowances	Indemnités et Allocations				14,586,862			
Employer Contributions	Cotisations de l'Employeur				1,771,600			
Other Goods and Services	Autres Biens et Services	4,451,550	1,120,019	1,120,019	9,897,096	0	0	9,897,096
Capital Expenditure	Dépenses d'Investissement	211,983	0	0	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,512,831</i>	<i>70,865,558</i>	<i>54,972,753</i>	<i>70,865,558</i>	<i>0</i>	<i>0</i>	<i>70,865,558</i>
Activity Total:	Total pour Activité:	49,512,831	70,865,558	54,972,753	70,865,558	0	0	70,865,558
Program Total:	Total pour le Programme:	49,512,831	70,865,558	54,972,753	70,865,558	0	0	70,865,558
MTB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MTBA Executive Management	Direction Générale							
80AA Trade & Cooperative Executive Management	Direction du Commerce et des Coopératives							
Personnel Emoluments	Traitement du Personnel	16,542,002	18,658,553	29,246,985	19,564,728	0	0	19,564,728
Wages and Salaries	Traitements et Salaires				16,932,200			
Allowances	Indemnités et Allocations				1,938,500			
Employer Contributions	Cotisations de l'Employeur				694,028			
Other Goods and Services	Autres Biens et Services	27,096,581	23,109,207	44,777,585	14,613,634	0	0	14,613,634
Capital Expenditure	Dépenses d'Investissement	1,343,585	3,594,930	3,594,930	1,700,000	0	0	1,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,982,168</i>	<i>45,362,690</i>	<i>77,619,500</i>	<i>35,878,362</i>	<i>0</i>	<i>0</i>	<i>35,878,362</i>
Activity Total:	Total pour Activité:	44,982,168	45,362,690	77,619,500	35,878,362	0	0	35,878,362
MTBB Food Technology	Technologie alimentaire							
80AC Product Development Section	Section de Développement des produits							
Personnel Emoluments	Traitement du Personnel	3,768,369	3,757,301	4,394,906	4,605,208	0	0	4,605,208
Wages and Salaries	Traitements et Salaires				3,661,700			
Allowances	Indemnités et Allocations				786,000			
Employer Contributions	Cotisations de l'Employeur				157,508			
Other Goods and Services	Autres Biens et Services	1,880,551	2,003,556	2,103,556	1,155,649	0	0	1,155,649
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,648,920</i>	<i>5,760,857</i>	<i>6,498,462</i>	<i>5,760,857</i>	<i>0</i>	<i>0</i>	<i>5,760,857</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
80AD Administration	Administration							
Personnel Emoluments	Traitement du Personnel	4,243,242	7,490,848	6,237,620	12,560,976	0	0	12,560,976
Wages and Salaries	Traitements et Salaires				11,491,400			
Allowances	Indemnités et Allocations				888,000			
Employer Contributions	Cotisations de l'Employeur				181,576			
Other Goods and Services	Autres Biens et Services	4,656,460	6,221,942	6,921,942	8,541,814	0	0	8,541,814
Subsidies & Transfers	Subventions et Transferts de Fonds	0	40,000	40,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	230,378	650,000	650,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,130,080</i>	<i>14,402,790</i>	<i>13,849,562</i>	<i>21,402,790</i>	<i>0</i>	<i>0</i>	<i>21,402,790</i>
80AE Laboratory Section	Section de Laboratoire							
Personnel Emoluments	Traitement du Personnel	2,606,771	2,319,652	3,199,558	3,004,008	0	0	3,004,008
Wages and Salaries	Traitements et Salaires				2,124,200			
Allowances	Indemnités et Allocations				791,000			
Employer Contributions	Cotisations de l'Employeur				88,808			
Other Goods and Services	Autres Biens et Services	2,736,080	2,621,041	2,621,041	1,850,573	0	0	1,850,573
Capital Expenditure	Dépenses d'Investissement	649,840	0	0	86,112	0	0	86,112
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,992,691</i>	<i>4,940,693</i>	<i>5,820,599</i>	<i>4,940,693</i>	<i>0</i>	<i>0</i>	<i>4,940,693</i>
Activity Total:	Total pour Activité:	20,771,691	25,104,340	26,168,623	32,104,340	0	0	32,104,340
MTBC Vanuatu Intellectual Property Development	Développement Vanuatu de propriété intellectuelle							
80AF Intellectual Property Right	Droit de propriété intellectuelle							
Personnel Emoluments	Traitement du Personnel	12,035,401	16,410,234	14,589,494	17,884,216	0	0	17,884,216
Wages and Salaries	Traitements et Salaires				14,797,900			
Allowances	Indemnités et Allocations				2,480,000			
Employer Contributions	Cotisations de l'Employeur				606,316			
Other Goods and Services	Autres Biens et Services	4,143,702	5,483,371	7,149,452	6,209,389	0	0	6,209,389
Capital Expenditure	Dépenses d'Investissement	434,209	2,400,000	2,400,000	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,613,312</i>	<i>24,293,605</i>	<i>24,138,946</i>	<i>25,293,605</i>	<i>0</i>	<i>0</i>	<i>25,293,605</i>
Activity Total:	Total pour Activité:	16,613,312	24,293,605	24,138,946	25,293,605	0	0	25,293,605

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MTBD Trade Development	Division du Développement du Commerce							
80AG Trade Development Division	Division du développement du commerce							
Personnel Emoluments	Traitement du Personnel	8,082,796	13,403,093	10,278,993	12,006,006	0	0	12,006,006
Wages and Salaries	Traitements et Salaires				9,744,198			
Allowances	Indemnités et Allocations				1,871,170			
Employer Contributions	Cotisations de l'Employeur				390,638			
Other Goods and Services	Autres Biens et Services	4,576,922	1,540,471	1,540,471	2,831,904	0	0	2,831,904
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	244,573,645	0	244,573,645
Capital Expenditure	Dépenses d'Investissement	335,748	994,346	994,346	1,100,000	0	0	1,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,995,466</i>	<i>15,937,910</i>	<i>12,813,810</i>	<i>15,937,910</i>	<i>244,573,645</i>	<i>0</i>	<i>260,511,555</i>
Activity Total:	Total pour Activité:	12,995,466	15,937,910	12,813,810	15,937,910	244,573,645	0	260,511,555
Program Total:	Total pour le Programme:	95,362,637	110,698,545	140,740,879	109,214,217	244,573,645	0	353,787,862
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	6,380,698	6,057,816	7,899,895	8,935,876	0	0	8,935,876
Wages and Salaries	Traitements et Salaires				7,614,200			
Allowances	Indemnités et Allocations				1,013,280			
Employer Contributions	Cotisations de l'Employeur				308,396			
Other Goods and Services	Autres Biens et Services	182,367	700,000	6,380,000	690,000	0	0	690,000
Capital Expenditure	Dépenses d'Investissement	104,304	0	0	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,667,369</i>	<i>6,757,816</i>	<i>14,279,895</i>	<i>9,735,876</i>	<i>0</i>	<i>0</i>	<i>9,735,876</i>
Activity Total:	Total pour Activité:	6,667,369	6,757,816	14,279,895	9,735,876	0	0	9,735,876
MTDB Provincial Industrial Extension Services	Services Provinciaux de Vulgarisation Industriels							
80AG Trade Development Division	Division du développement du commerce							
Other Goods and Services	Autres Biens et Services	-4,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-4,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
97AB IDO Sanma	ADI Sanma							
Personnel Emoluments	Traitement du Personnel	1,676,846	1,616,778	2,626,041	1,953,024	0	0	1,953,024
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				379,400			
Employer Contributions	Cotisations de l'Employeur				60,524			
Other Goods and Services	Autres Biens et Services	390,913	750,000	1,750,000	690,000	0	0	690,000
Capital Expenditure	Dépenses d'Investissement	138,688	20,000	20,000	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,206,447</i>	<i>2,386,778</i>	<i>4,396,041</i>	<i>2,753,024</i>	<i>0</i>	<i>0</i>	<i>2,753,024</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
97AC IDO Shefa	ADI Shefa							
Personnel Emoluments	Traitement du Personnel	1,657,955	1,586,778	867,019	1,953,024	0	0	1,953,024
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				379,400			
Employer Contributions	Cotisations de l'Employeur				60,524			
Other Goods and Services	Autres Biens et Services	289,851	380,000	380,000	520,000	0	0	520,000
Capital Expenditure	Dépenses d'Investissement	49,882	0	0	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,997,688</i>	<i>1,966,778</i>	<i>1,247,019</i>	<i>2,553,024</i>	<i>0</i>	<i>0</i>	<i>2,553,024</i>
97AD IDO Tafea	ADI Tafea							
Personnel Emoluments	Traitement du Personnel	1,464,236	1,591,654	1,735,390	1,827,954	0	0	1,827,954
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				427,240			
Employer Contributions	Cotisations de l'Employeur				55,714			
Other Goods and Services	Autres Biens et Services	150,940	590,000	1,590,000	520,000	0	0	520,000
Capital Expenditure	Dépenses d'Investissement	266,446	10,000	10,000	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,881,622</i>	<i>2,191,654</i>	<i>3,335,390</i>	<i>2,427,954</i>	<i>0</i>	<i>0</i>	<i>2,427,954</i>
97AE IDO Penama	ADI Penama							
Personnel Emoluments	Traitement du Personnel	1,409,236	1,563,778	1,659,192	1,747,125	0	0	1,747,125
Wages and Salaries	Traitements et Salaires				1,291,200			
Allowances	Indemnités et Allocations				403,320			
Employer Contributions	Cotisations de l'Employeur				52,605			
Other Goods and Services	Autres Biens et Services	298,269	403,000	403,000	490,000	0	0	490,000
Capital Expenditure	Dépenses d'Investissement	97,057	0	0	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,804,562</i>	<i>1,966,778</i>	<i>2,062,192</i>	<i>2,347,125</i>	<i>0</i>	<i>0</i>	<i>2,347,125</i>
97AF IDO Malampa	ADI Malampa							
Personnel Emoluments	Traitement du Personnel	1,637,616	1,541,901	1,807,901	1,953,024	0	0	1,953,024
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				379,400			
Employer Contributions	Cotisations de l'Employeur				60,524			
Other Goods and Services	Autres Biens et Services	212,757	690,000	1,690,000	490,000	0	0	490,000
Capital Expenditure	Dépenses d'Investissement	0	10,000	10,000	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,850,373</i>	<i>2,241,901</i>	<i>3,507,901</i>	<i>2,553,024</i>	<i>0</i>	<i>0</i>	<i>2,553,024</i>
Activity Total:	Total pour Activité:	9,736,692	10,753,889	14,548,543	12,634,151	0	0	12,634,151

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MTDC Manufacturing Industry	L'Industrie de la Fabrication							
<i>97AH Manufacturing Division</i>	<i>La Division de la Fabrication</i>							
Personnel Emoluments	Traitement du Personnel	5,271,009	5,875,217	6,842,107	8,690,727	0	0	8,690,727
Wages and Salaries	Traitements et Salaires				7,402,400			
Allowances	Indemnités et Allocations				989,360			
Employer Contributions	Cotisations de l'Employeur				298,967			
Other Goods and Services	Autres Biens et Services	393,314	636,000	6,816,000	690,000	0	0	690,000
Capital Expenditure	Dépenses d'Investissement	0	10,000	10,000	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,664,323</i>	<i>6,521,217</i>	<i>13,668,107</i>	<i>9,490,727</i>	<i>0</i>	<i>0</i>	<i>9,490,727</i>
Activity Total:	Total pour Activité:	5,664,323	6,521,217	13,668,107	9,490,727	0	0	9,490,727
MTDE Policy, Planning, Administration & Financial Comprising	Politique, Planification, Administration et Comprenant Financière							
<i>97AI Policy & Admin Division</i>	<i>Division Politique et Administration</i>							
Personnel Emoluments	Traitement du Personnel	6,204,018	13,571,388	13,595,217	10,531,757	0	0	10,531,757
Wages and Salaries	Traitements et Salaires				7,740,600			
Allowances	Indemnités et Allocations				2,476,748			
Employer Contributions	Cotisations de l'Employeur				314,409			
Other Goods and Services	Autres Biens et Services	10,908,028	18,935,143	2,255,143	10,093,840	0	0	10,093,840
Capital Expenditure	Dépenses d'Investissement	1,240,315	4,400,000	4,400,000	719,407	0	0	719,407
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,352,361</i>	<i>36,906,531</i>	<i>20,250,360</i>	<i>21,345,004</i>	<i>0</i>	<i>0</i>	<i>21,345,004</i>
Activity Total:	Total pour Activité:	18,352,361	36,906,531	20,250,360	21,345,004	0	0	21,345,004
MTDF Marketing & Promotion Section	Marketing & Promotion Article							
<i>97AJ Marketing & Promotion Division</i>	<i>Division Marketing et Promotion</i>							
Personnel Emoluments	Traitement du Personnel	2,528,799	3,415,344	4,551,202	3,959,039	0	0	3,959,039
Wages and Salaries	Traitements et Salaires				3,197,700			
Allowances	Indemnités et Allocations				630,560			
Employer Contributions	Cotisations de l'Employeur				130,779			
Other Goods and Services	Autres Biens et Services	404,729	610,000	610,000	690,000	0	0	690,000
Capital Expenditure	Dépenses d'Investissement	70,000	0	0	110,000	0	0	110,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,003,528</i>	<i>4,025,344</i>	<i>5,161,202</i>	<i>4,759,039</i>	<i>0</i>	<i>0</i>	<i>4,759,039</i>
Activity Total:	Total pour Activité:	3,003,528	4,025,344	5,161,202	4,759,039	0	0	4,759,039
Program Total:	Total pour le Programme:	43,424,273	64,964,797	67,908,107	57,964,797	0	0	57,964,797

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MTF Tourism Development	Developpement Touristique							
MTFB Tourism Development	Developpement Touristique							
<i>40AA Product Development Section</i>	<i>Section du Développement des Produits</i>							
Personnel Emoluments	Traitement du Personnel	2,509,736	5,582,005	6,019,605	4,511,412	0	0	4,511,412
Wages and Salaries	Traitements et Salaires				3,493,300			
Allowances	Indemnités et Allocations				876,640			
Employer Contributions	Cotisations de l'Employeur				141,472			
Other Goods and Services	Autres Biens et Services	5,873,761	6,525,654	6,525,654	6,030,000	0	0	6,030,000
Capital Expenditure	Dépenses d'Investissement	325,622	95,000	95,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,709,119</i>	<i>12,202,659</i>	<i>12,640,259</i>	<i>10,841,412</i>	<i>0</i>	<i>0</i>	<i>10,841,412</i>
<i>40AB Policy & Administration</i>	<i>Orientation et Administration</i>							
Personnel Emoluments	Traitement du Personnel	6,997,644	7,341,735	7,519,142	11,135,112	0	0	11,135,112
Wages and Salaries	Traitements et Salaires				8,726,300			
Allowances	Indemnités et Allocations				2,054,000			
Employer Contributions	Cotisations de l'Employeur				354,812			
Other Goods and Services	Autres Biens et Services	2,864,843	1,310,763	1,310,763	3,379,096	0	0	3,379,096
Capital Expenditure	Dépenses d'Investissement	83,278	75,000	75,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,945,765</i>	<i>8,727,498</i>	<i>8,904,905</i>	<i>14,514,208</i>	<i>0</i>	<i>0</i>	<i>14,514,208</i>
<i>40AC Tourism Investment Promotion & Facilitation</i>	<i>Promotion et Facilitation de l'investissement dans le tourisme</i>							
Personnel Emoluments	Traitement du Personnel	5,726,547	6,826,783	7,617,719	5,891,892	0	0	5,891,892
Wages and Salaries	Traitements et Salaires				4,910,800			
Allowances	Indemnités et Allocations				782,920			
Employer Contributions	Cotisations de l'Employeur				198,172			
Other Goods and Services	Autres Biens et Services	1,618,989	1,090,654	1,090,654	800,000	0	0	800,000
Capital Expenditure	Dépenses d'Investissement	183,665	215,000	215,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,529,201</i>	<i>8,132,437</i>	<i>8,923,373</i>	<i>6,841,892</i>	<i>0</i>	<i>0</i>	<i>6,841,892</i>
<i>40AJ Outer Islands Development</i>	<i>Développement dans les autres îles</i>							
Personnel Emoluments	Traitement du Personnel	2,204,722	3,736,941	4,029,147	4,082,508	0	0	4,082,508
Wages and Salaries	Traitements et Salaires				3,397,700			
Allowances	Indemnités et Allocations				548,030			
Employer Contributions	Cotisations de l'Employeur				136,778			
Other Goods and Services	Autres Biens et Services	1,519,581	5,185,654	5,185,654	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	264,328	235,000	235,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,988,631</i>	<i>9,157,595</i>	<i>9,449,801</i>	<i>4,682,508</i>	<i>0</i>	<i>0</i>	<i>4,682,508</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
40AM Tourism Council of Vanuatu	Conseil du tourisme de Vanuatu							
Personnel Emoluments	Traitement du Personnel	769,050	600,000	600,000	600,000	0	0	600,000
Allowances	Indemnités et Allocations				600,000			
Other Goods and Services	Autres Biens et Services	9,087,149	1,370,000	1,370,000	1,400,000	0	0	1,400,000
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>9,856,199</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>
40AN Cruise Tourism	Tourisme de croisière							
Personnel Emoluments	Traitement du Personnel	1,307,129	1,697,421	2,417,026	2,379,384	0	0	2,379,384
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				804,890			
Employer Contributions	Cotisations de l'Employeur				61,394			
Other Goods and Services	Autres Biens et Services	1,647,259	16,285,654	15,685,654	13,038,691	0	0	13,038,691
Capital Expenditure	Dépenses d'Investissement	18,217	135,000	135,000	1,341,309	0	0	1,341,309
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,972,605</i>	<i>18,118,075</i>	<i>18,237,680</i>	<i>16,759,384</i>	<i>0</i>	<i>0</i>	<i>16,759,384</i>
Activity Total:	Total pour Activité:	43,001,520	58,338,264	60,156,018	55,639,404	0	0	55,639,404
MTFC Tourism Standards	Normes pour le tourisme							
40AK Tourism Accreditation & Classification	Homologation et classement du secteur touristique							
Personnel Emoluments	Traitement du Personnel	4,324,296	5,090,832	6,013,962	5,977,780	0	0	5,977,780
Wages and Salaries	Traitements et Salaires				4,796,500			
Allowances	Indemnités et Allocations				989,420			
Employer Contributions	Cotisations de l'Employeur				191,860			
Other Goods and Services	Autres Biens et Services	1,218,561	4,850,654	3,558,254	4,150,000	0	0	4,150,000
Capital Expenditure	Dépenses d'Investissement	152,355	1,420,000	1,420,000	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,695,212</i>	<i>11,361,486</i>	<i>10,992,216</i>	<i>10,477,780</i>	<i>0</i>	<i>0</i>	<i>10,477,780</i>
Activity Total:	Total pour Activité:	5,695,212	11,361,486	10,992,216	10,477,780	0	0	10,477,780
MTFD Provincial Tourism Development	Développement du tourisme dans les provinces							
40AD Shefa Provincial Tourism Office	Bureau provincial du tourisme de Shefa							
Personnel Emoluments	Traitement du Personnel	2,391,459	3,329,955	3,612,927	3,594,244	0	0	3,594,244
Wages and Salaries	Traitements et Salaires				2,918,600			
Allowances	Indemnités et Allocations				558,030			
Employer Contributions	Cotisations de l'Employeur				117,614			
Other Goods and Services	Autres Biens et Services	1,331,830	1,150,654	1,150,654	795,000	0	0	795,000
Capital Expenditure	Dépenses d'Investissement	370,137	220,000	220,000	195,000	0	0	195,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,093,426</i>	<i>4,700,609</i>	<i>4,983,581</i>	<i>4,584,244</i>	<i>0</i>	<i>0</i>	<i>4,584,244</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
40AE Tafea Provincial Tourism Office	Bureau provincial du tourisme de Tafea							
Personnel Emoluments	Traitement du Personnel	3,188,710	3,399,915	3,767,115	3,929,547	0	0	3,929,547
Wages and Salaries	Traitements et Salaires				3,171,180			
Allowances	Indemnités et Allocations				629,780			
Employer Contributions	Cotisations de l'Employeur				128,587			
Other Goods and Services	Autres Biens et Services	1,380,724	1,220,654	1,220,654	755,000	0	0	755,000
Capital Expenditure	Dépenses d'Investissement	889	100,000	100,000	185,000	0	0	185,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,570,323</i>	<i>4,720,569</i>	<i>5,087,769</i>	<i>4,869,547</i>	<i>0</i>	<i>0</i>	<i>4,869,547</i>
40AF Malampa Provincial Tourism Office	Bureau provincial du tourisme de Malampa							
Personnel Emoluments	Traitement du Personnel	2,541,414	3,419,915	2,739,960	3,962,120	0	0	3,962,120
Wages and Salaries	Traitements et Salaires				3,202,500			
Allowances	Indemnités et Allocations				629,780			
Employer Contributions	Cotisations de l'Employeur				129,840			
Other Goods and Services	Autres Biens et Services	1,392,904	1,220,654	2,991,899	940,000	0	0	940,000
Capital Expenditure	Dépenses d'Investissement	75,380	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,009,698</i>	<i>4,740,569</i>	<i>5,831,859</i>	<i>4,902,120</i>	<i>0</i>	<i>0</i>	<i>4,902,120</i>
40AG Sanma Provincial Tourism Office	Bureau provincial du tourisme de Sanma							
Personnel Emoluments	Traitement du Personnel	4,258,402	3,357,915	3,741,489	3,675,336	0	0	3,675,336
Wages and Salaries	Traitements et Salaires				2,960,400			
Allowances	Indemnités et Allocations				594,780			
Employer Contributions	Cotisations de l'Employeur				120,156			
Other Goods and Services	Autres Biens et Services	1,210,176	1,225,654	1,225,654	955,000	0	0	955,000
Capital Expenditure	Dépenses d'Investissement	153,945	150,000	150,000	45,000	0	0	45,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,622,523</i>	<i>4,733,569</i>	<i>5,117,143</i>	<i>4,675,336</i>	<i>0</i>	<i>0</i>	<i>4,675,336</i>
40AH Penama Provincial Tourism Office	Bureau provincial du tourisme de Penama							
Personnel Emoluments	Traitement du Personnel	3,532,625	3,394,915	3,775,416	3,795,576	0	0	3,795,576
Wages and Salaries	Traitements et Salaires				2,960,400			
Allowances	Indemnités et Allocations				713,280			
Employer Contributions	Cotisations de l'Employeur				121,896			
Other Goods and Services	Autres Biens et Services	858,338	1,135,654	1,135,654	855,000	0	0	855,000
Capital Expenditure	Dépenses d'Investissement	237,712	175,000	175,000	45,000	0	0	45,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,628,675</i>	<i>4,705,569</i>	<i>5,086,070</i>	<i>4,695,576</i>	<i>0</i>	<i>0</i>	<i>4,695,576</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
40AI Torba Provincial Tourism Office	Bureau provincial du tourisme de Torba							
Personnel Emoluments	Traitement du Personnel	3,418,210	3,394,915	3,774,180	3,825,788	0	0	3,825,788
Wages and Salaries	Traitements et Salaires				3,011,200			
Allowances	Indemnités et Allocations				691,530			
Employer Contributions	Cotisations de l'Employeur				123,058			
Other Goods and Services	Autres Biens et Services	1,382,005	1,115,554	1,115,554	850,000	0	0	850,000
Capital Expenditure	Dépenses d'Investissement	140,300	205,000	205,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,940,515</i>	<i>4,715,469</i>	<i>5,094,734</i>	<i>4,725,788</i>	<i>0</i>	<i>0</i>	<i>4,725,788</i>
40AL Port Vila Region	La Région de Port Vila							
Personnel Emoluments	Traitement du Personnel	639,455	1,592,421	1,377,173	1,759,384	0	0	1,759,384
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				184,890			
Employer Contributions	Cotisations de l'Employeur				61,394			
Other Goods and Services	Autres Biens et Services	1,339,349	1,290,654	1,290,654	765,000	0	0	765,000
Capital Expenditure	Dépenses d'Investissement	294,521	230,000	230,000	35,000	0	0	35,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,273,325</i>	<i>3,113,075</i>	<i>2,897,827</i>	<i>2,559,384</i>	<i>0</i>	<i>0</i>	<i>2,559,384</i>
Activity Total:	Total pour Activité:	30,138,485	31,429,429	34,098,983	31,011,995	0	0	31,011,995
Program Total:	Total pour le Programme:	78,835,217	101,129,179	105,247,217	97,129,179	0	0	97,129,179
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	16,038,895	27,156,194	19,202,603	20,016,888	0	0	20,016,888
Wages and Salaries	Traitements et Salaires				16,984,900			
Allowances	Indemnités et Allocations				2,342,800			
Employer Contributions	Cotisations de l'Employeur				689,188			
Other Goods and Services	Autres Biens et Services	15,606,372	5,492,603	26,629,592	12,333,859	0	0	12,333,859
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	11,975,260	0	11,975,260
Capital Expenditure	Dépenses d'Investissement	1,215,979	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,861,246</i>	<i>32,648,797</i>	<i>45,832,195</i>	<i>32,350,747</i>	<i>11,975,260</i>	<i>0</i>	<i>44,326,007</i>
38AB Education & Training Section	Division de l'Enseignement et de la Formation							
Personnel Emoluments	Traitement du Personnel	6,682,669	11,904,179	7,619,096	9,238,008	0	0	9,238,008
Wages and Salaries	Traitements et Salaires				7,810,700			
Allowances	Indemnités et Allocations				1,112,000			
Employer Contributions	Cotisations de l'Employeur				315,308			
Other Goods and Services	Autres Biens et Services	1,632,800	387,726	387,726	2,500,000	0	0	2,500,000
Capital Expenditure	Dépenses d'Investissement	942,339	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,257,808</i>	<i>12,291,905</i>	<i>8,006,822</i>	<i>11,738,008</i>	<i>0</i>	<i>0</i>	<i>11,738,008</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
38AC Shefa Provincial Coop Office	Politique et Administration							
Personnel Emoluments	Traitement du Personnel	6,705,624	4,521,683	4,529,834	3,927,312	0	0	3,927,312
Wages and Salaries	Traitements et Salaires				3,189,800			
Allowances	Indemnités et Allocations				608,000			
Employer Contributions	Cotisations de l'Employeur				129,512			
Other Goods and Services	Autres Biens et Services	168,715	367,726	367,726	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,874,339</i>	<i>4,889,409</i>	<i>4,897,560</i>	<i>4,727,312</i>	<i>0</i>	<i>0</i>	<i>4,727,312</i>
38AD Malampa Provincial Coop Office	Bureau provincial des coopératives de Malampa							
Personnel Emoluments	Traitement du Personnel	3,783,380	3,962,181	4,588,800	5,151,499	0	0	5,151,499
Wages and Salaries	Traitements et Salaires				4,587,980			
Allowances	Indemnités et Allocations				380,000			
Employer Contributions	Cotisations de l'Employeur				183,519			
Other Goods and Services	Autres Biens et Services	885,142	467,726	467,726	800,000	0	0	800,000
Capital Expenditure	Dépenses d'Investissement	15,834	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,684,356</i>	<i>4,429,907</i>	<i>5,056,526</i>	<i>5,951,499</i>	<i>0</i>	<i>0</i>	<i>5,951,499</i>
38AE Tafea Provincial Coop Office	Bureau provincial des coopératives de Tafea							
Personnel Emoluments	Traitement du Personnel	3,969,433	4,011,934	4,588,800	4,781,880	0	0	4,781,880
Wages and Salaries	Traitements et Salaires				3,915,500			
Allowances	Indemnités et Allocations				704,000			
Employer Contributions	Cotisations de l'Employeur				162,380			
Other Goods and Services	Autres Biens et Services	690,035	467,726	467,726	800,000	0	0	800,000
Capital Expenditure	Dépenses d'Investissement	66,665	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,726,133</i>	<i>4,479,660</i>	<i>5,056,526</i>	<i>5,581,880</i>	<i>0</i>	<i>0</i>	<i>5,581,880</i>
38AF Torba Provincial Coop Office	Bureau provincial des coopératives de Torba							
Personnel Emoluments	Traitement du Personnel	3,980,008	4,446,806	3,233,255	3,193,176	0	0	3,193,176
Wages and Salaries	Traitements et Salaires				2,435,900			
Allowances	Indemnités et Allocations				656,000			
Employer Contributions	Cotisations de l'Employeur				101,276			
Other Goods and Services	Autres Biens et Services	753,244	417,726	417,726	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	35,547	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,768,799</i>	<i>4,864,532</i>	<i>3,650,981</i>	<i>3,793,176</i>	<i>0</i>	<i>0</i>	<i>3,793,176</i>
38AG Penama Provincial Coop Office	Bureau provincial des coopératives de Penama							
Personnel Emoluments	Traitement du Personnel	2,169,909	4,471,683	3,638,800	3,716,317	0	0	3,716,317
Wages and Salaries	Traitements et Salaires				2,986,920			
Allowances	Indemnités et Allocations				608,000			
Employer Contributions	Cotisations de l'Employeur				121,397			
Other Goods and Services	Autres Biens et Services	913,622	417,726	417,726	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	13,583	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,097,114</i>	<i>4,889,409</i>	<i>4,056,526</i>	<i>4,316,317</i>	<i>0</i>	<i>0</i>	<i>4,316,317</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
38AH Sanma Provincial Coop Office	Bureau provincial des coopératives de Sanma							
Personnel Emoluments	Traitement du Personnel	3,191,039	4,436,536	3,900,530	5,649,216	0	0	5,649,216
Wages and Salaries	Traitements et Salaires				4,624,400			
Allowances	Indemnités et Allocations				836,000			
Employer Contributions	Cotisations de l'Employeur				188,816			
Other Goods and Services	Autres Biens et Services	872,090	428,000	428,000	1,300,000	0	0	1,300,000
Capital Expenditure	Dépenses d'Investissement	68,990	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,132,119</i>	<i>4,864,536</i>	<i>4,328,530</i>	<i>6,949,216</i>	<i>0</i>	<i>0</i>	<i>6,949,216</i>
Activity Total:	Total pour Activité:	70,401,914	73,358,155	80,885,666	75,408,155	11,975,260	0	87,383,415
Program Total:	Total pour le Programme:	70,401,914	73,358,155	80,885,666	75,408,155	11,975,260	0	87,383,415
Agency Total:	Total pour Agency:	337,550,081	421,016,234	449,754,622	410,581,906	256,548,905	0	667,130,811
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 de MEF							
Personnel Emoluments	Traitement du Personnel	-30,000	492,026,913	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	9,915	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	19,883	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-202</i>	<i>492,026,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
51BA MOET Parliamentary Secretary	Secrétaire parlementaire MEF							
Personnel Emoluments	Traitement du Personnel	0	18,035,256	21,282,272	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	8,447,853	8,447,853	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	2,200,000	2,200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>28,683,109</i>	<i>31,930,125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-202	520,710,022	31,930,125	0	0	0	0
Program Total:	Total pour le Programme:	-202	520,710,022	31,930,125	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MEB Executive Management and Corporate Service 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							
Personnel Emoluments	Traitement du Personnel	0	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-10,817	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	10,663	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-154</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54AB Internal Audit Unit	Unité de vérification interne des comptes							
Personnel Emoluments	Traitement du Personnel	-480,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	139,383	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	190,204	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-150,413</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54AC Quality Assurance & Standard Unit	Section de normalisation et d'assurance de la qualité							
Other Goods and Services	Autres Biens et Services	-50,524	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	51,376,000	0	51,376,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-50,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,376,000</i>	<i>0</i>	<i>51,376,000</i>
54AD Educational Bodies Coordination Unit	Section de coordination des bureaux de l'éducation							
Other Goods and Services	Autres Biens et Services	-14,724	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-14,724</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54AE Communication Unit	Section des Communications							
Other Goods and Services	Autres Biens et Services	-10,485	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-10,485</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	-16,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	10,731	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-5,269</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-231,569	0	0	0	51,376,000	0	51,376,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MEBB Administration & Finance Directorate	Direction de l'administration et des finances							
<i>54BA Office of the Director of Administration & Finance</i>	<i>Bureau du directeur de l'Administration et des Finances</i>							
Personnel Emoluments	Traitement du Personnel	123,138	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-1,943,030	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	14,671,374	0	14,671,374
Capital Expenditure	Dépenses d'Investissement	1,112,404	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-707,488</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,671,374</i>	<i>0</i>	<i>14,671,374</i>
<i>54BB Finance Unit</i>	<i>Section des finances</i>							
Personnel Emoluments	Traitement du Personnel	-105,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-40,420	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	112,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-33,420</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54BD Administration & Asset Management Unit</i>	<i>Section Administration et Gestion d'actifs</i>							
Personnel Emoluments	Traitement du Personnel	35,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-170,331	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	110,489	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-24,842</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>54BF Information & Communication Technology Unit</i>	<i>Section d'Information et des Communications</i>							
Personnel Emoluments	Traitement du Personnel	-20,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,231	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-40,009	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-56,778</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-822,528	0	0	0	14,671,374	0	14,671,374
MEBC Policy & Planning Directorate	Direction de la politique et de la planification							
<i>54BK Human Resource Development</i>	<i>Développement des Ressources Humaines</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	635,446	0	635,446
<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>635,446</i>	<i>0</i>	<i>635,446</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
54BN Director Policy & Planning	Directeur des politiques et de la planification							
Personnel Emoluments	Traitement du Personnel	78,138	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-133,272	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	25,777	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-29,357</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BO Planning Unit	Section de la Planification							
Personnel Emoluments	Traitement du Personnel	37,360	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-124,479	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	52,444	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-34,675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BP Statistics & Mapping Unit	Section des Statistiques & de Cartographie							
Personnel Emoluments	Traitement du Personnel	31,117	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-152,360	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-121,243</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-185,275	0	0	0	635,446	0	635,446
Program Total:	Total pour le Programme:	-1,239,372	0	0	0	66,682,820	0	66,682,820
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	-45,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	61,771	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-33,511	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-16,740</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CB National Basic Education Unit	L'Unité de l'Education Nationale de Base							
Personnel Emoluments	Traitement du Personnel	-40,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-70,334	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	85,334	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-25,000</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
54CC Secondary Education Unit	Section de l'Enseignement secondaire, technique & professionnel							
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	-231,787	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	54,649	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-352,138</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							
Other Goods and Services	Autres Biens et Services	0	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CE Torba Provincial Education Office	Bureau de l'Éducation - Province de Torba							
Personnel Emoluments	Traitement du Personnel	-140,637	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>-140,637</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	57,264	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>57,264</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	-25,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	15,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-9,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CN National Education Program Unit	Section des programmes de l'éducation nationale							
Personnel Emoluments	Traitement du Personnel	-21,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	78,722	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	33,773	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-58,505</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	78,477	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-78,640	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-163</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
54CP Examination & Assessment Unit	Examination et section d'évaluation							
Personnel Emoluments	Traitement du Personnel	72,001	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-477,751	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	195,716	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-210,034</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	186,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	957,117	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-1,577,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-434,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CR School Based Management Unit	Section de gestion des établissements							
Personnel Emoluments	Traitement du Personnel	-458,132	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	189,694	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-33,089	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-301,527</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							
Subsidies & Transfers	Subventions et Transferts de Fonds	-555,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-555,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-2,046,641	0	0	0	0	0	0
MECB Secondary Schools	Écoles Secondaires							
54DA Torba Secondary Schools	Écoles secondaires de Torba							
Personnel Emoluments	Traitement du Personnel	49,223	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>49,223</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							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	4,696,625	0	4,696,625
<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>4,696,625</i>	<i>0</i>	<i>4,696,625</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
54DO Secondary Teachers Incidentals	Frais accessoires des professeurs du secondaire							
Other Goods and Services	Autres Biens et Services	-297,500	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	9,250	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-288,250</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	820,139	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>820,139</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	581,112	0	0	0	4,696,625	0	4,696,625
MECC Primary Schools	Écoles Primaires							
54EE Shefa Primary Schools	Écoles primaires de Shéfa							
Personnel Emoluments	Traitement du Personnel	-81,064	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>-81,064</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54EG Catholic Primary Schools	Écoles primaires catholiques							
Personnel Emoluments	Traitement du Personnel	0	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>0</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	-60,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54EO Primary Teachers Incidentals	Frais accessoires des professeurs d'écoles							
Personnel Emoluments	Traitement du Personnel	85,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-150,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-206,064	0	0	0	0	0	0
MECD Tertiary Education	Enseignement supérieur							
54FD Technical, Vocational & Continuing Education Unit	Section de l'éducation technique et professionnel							
Personnel Emoluments	Traitement du Personnel	-90,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-90,000	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MECE School Support Services Division	Contributions De Gouvernement							
54GB Examination & Assessment Unit	Bureau provincial de Torba							
Personnel Emoluments	Traitement du Personnel	421,912	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>421,912</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	421,912	0	0	0	0	0	0
Program Total:	Total pour le Programme:	-1,339,681	0	0	0	4,696,625	0	4,696,625
MED Higher Education Services	L'enseignement supérieur et post scolarité							
MEDB Training & Scholarship Coordination	Formation et bourses d'études de coordination							
54FB Training & Scholarship Coordination Unit	Section de Formation et bourses Coordination							
Other Goods and Services	Autres Biens et Services	-98,035	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-98,035</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54FC Vanuatu Government Scholarship Fund	Fonds pour la formation et les bourses de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-98,035	0	0	0	0	0	0
MEDC Technical, Vocational & Continuing Education	Technique, professionnelle et formation continue							
54FD Technical, Vocational & Continuing Education Unit	Section de l'education technique et professionnel							
Personnel Emoluments	Traitement du Personnel	840,571	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>840,571</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	840,571	0	0	0	0	0	0
Program Total:	Total pour le Programme:	742,536	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	-229,909	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	-222,660	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-60,800	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-513,369</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-513,369	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
Program Total:	Total pour le Programme:	-513,369	0	0	0	0	0	0
MEG Cabinet Support	Soutien au Cabinet							
MEGA Portfolio Management	Gestion du portefeuille							
51AA MoE Cabinet	Cabinet de MEF							
Personnel Emoluments	Traitement du Personnel	40,360,171	39,943,506	54,415,853	47,852,725	0	0	47,852,725
Wages and Salaries	Traitements et Salaires				38,743,300			
Allowances	Indemnités et Allocations				7,559,693			
Employer Contributions	Cotisations de l'Employeur				1,549,732			
Other Goods and Services	Autres Biens et Services	5,556,921	5,100,017	5,100,017	6,241,149	0	0	6,241,149
Capital Expenditure	Dépenses d'Investissement	236,505	500,000	500,000	256,388	0	0	256,388
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,153,597</i>	<i>45,543,523</i>	<i>60,015,870</i>	<i>54,350,262</i>	<i>0</i>	<i>0</i>	<i>54,350,262</i>
51BA MOET Parliamentary Secretary	Secrétaire parlementaire MEF							
Personnel Emoluments	Traitement du Personnel	0	0	0	22,183,792	0	0	22,183,792
Wages and Salaries	Traitements et Salaires				16,726,900			
Allowances	Indemnités et Allocations				4,787,816			
Employer Contributions	Cotisations de l'Employeur				669,076			
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>32,831,645</i>	<i>0</i>	<i>0</i>	<i>32,831,645</i>
Activity Total:	Total pour Activité:	46,153,597	45,543,523	60,015,870	87,181,907	0	0	87,181,907
Program Total:	Total pour le Programme:	46,153,597	45,543,523	60,015,870	87,181,907	0	0	87,181,907
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	4,837,362	4,737,085	6,573,628	6,373,352	0	0	6,373,352
Wages and Salaries	Traitements et Salaires				5,926,300			
Allowances	Indemnités et Allocations				210,000			
Employer Contributions	Cotisations de l'Employeur				237,052			
Other Goods and Services	Autres Biens et Services	851,937	960,000	960,000	814,000	0	0	814,000
Capital Expenditure	Dépenses d'Investissement	34,667	120,000	120,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,723,966</i>	<i>5,817,085</i>	<i>7,653,628</i>	<i>7,307,352</i>	<i>0</i>	<i>0</i>	<i>7,307,352</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
54AA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	11,310,808	12,227,001	13,809,100	12,679,432	0	0	12,679,432
Wages and Salaries	Traitements et Salaires				11,278,300			
Allowances	Indemnités et Allocations				950,000			
Employer Contributions	Cotisations de l'Employeur				451,132			
Other Goods and Services	Autres Biens et Services	4,347,572	4,163,338	4,163,338	8,061,338	0	0	8,061,338
Capital Expenditure	Dépenses d'Investissement	22,543	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,680,923</i>	<i>16,390,339</i>	<i>17,972,438</i>	<i>20,840,770</i>	<i>0</i>	<i>0</i>	<i>20,840,770</i>
55AA Teaching Service Commission	Commission du Corps Enseignant							
Personnel Emoluments	Traitement du Personnel	14,920,588	15,942,940	20,563,037	19,546,491	0	0	19,546,491
Wages and Salaries	Traitements et Salaires				17,315,600			
Allowances	Indemnités et Allocations				1,538,267			
Employer Contributions	Cotisations de l'Employeur				692,624			
Other Goods and Services	Autres Biens et Services	2,451,743	2,244,000	2,244,000	2,060,000	0	0	2,060,000
Capital Expenditure	Dépenses d'Investissement	580,032	350,000	350,000	469,341	0	0	469,341
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,952,363</i>	<i>18,536,940</i>	<i>23,157,037</i>	<i>22,075,832</i>	<i>0</i>	<i>0</i>	<i>22,075,832</i>
55CA Secondary Schools Teachers	Autorité des qualifications de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	30,000,000	50,000,000	50,000,000	50,000,000	0	0	50,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>
55EA Vanuatu Institute of Technology	Conseil consultatif national de l'éducation							
Personnel Emoluments	Traitement du Personnel	754,065	1,467,648	0	1,699,464	0	0	1,699,464
Wages and Salaries	Traitements et Salaires				1,634,100			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				65,364			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>754,065</i>	<i>1,467,648</i>	<i>0</i>	<i>1,699,464</i>	<i>0</i>	<i>0</i>	<i>1,699,464</i>
82AA Office of Director Finance & Administration	Bureau du directeur des Finances et Admin							
Personnel Emoluments	Traitement du Personnel	4,891,133	4,872,285	6,525,040	5,818,104	0	0	5,818,104
Wages and Salaries	Traitements et Salaires				5,450,100			
Allowances	Indemnités et Allocations				150,000			
Employer Contributions	Cotisations de l'Employeur				218,004			
Other Goods and Services	Autres Biens et Services	1,749,643	1,864,022	1,864,022	914,022	0	0	914,022
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>6,640,776</i>	<i>6,786,307</i>	<i>8,439,062</i>	<i>6,782,126</i>	<i>0</i>	<i>0</i>	<i>6,782,126</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
83AA Office of the Director Policy & Planning	Bureau du directeur de la politique et planification							
Personnel Emoluments	Traitement du Personnel	5,406,117	4,822,125	6,549,003	6,613,536	0	0	6,613,536
Wages and Salaries	Traitements et Salaires				5,878,400			
Allowances	Indemnités et Allocations				500,000			
Employer Contributions	Cotisations de l'Employeur				235,136			
Other Goods and Services	Autres Biens et Services	570,566	1,670,000	1,670,000	1,166,000	0	0	1,166,000
Capital Expenditure	Dépenses d'Investissement	177,751	0	0	170,000	0	0	170,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,154,434</i>	<i>6,492,125</i>	<i>8,219,003</i>	<i>7,949,536</i>	<i>0</i>	<i>0</i>	<i>7,949,536</i>
88AA Office of the Director of Tertiary Education	Bureau du directeur de l'enseignement tertiaire							
Personnel Emoluments	Traitement du Personnel	4,110,253	4,767,165	6,410,766	6,720,128	0	0	6,720,128
Wages and Salaries	Traitements et Salaires				6,173,200			
Allowances	Indemnités et Allocations				300,000			
Employer Contributions	Cotisations de l'Employeur				246,928			
Other Goods and Services	Autres Biens et Services	878,594	1,200,000	1,200,000	880,000	0	0	880,000
Capital Expenditure	Dépenses d'Investissement	99,996	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,088,843</i>	<i>5,967,165</i>	<i>7,610,766</i>	<i>7,700,128</i>	<i>0</i>	<i>0</i>	<i>7,700,128</i>
Activity Total:	Total pour Activité:	87,995,370	111,457,609	123,051,934	124,355,208	0	0	124,355,208
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	7,734,668	9,338,027	10,508,928	9,768,488	0	0	9,768,488
Wages and Salaries	Traitements et Salaires				8,234,700			
Allowances	Indemnités et Allocations				1,200,400			
Employer Contributions	Cotisations de l'Employeur				333,388			
Other Goods and Services	Autres Biens et Services	1,273,985	1,321,000	1,321,000	1,321,000	0	0	1,321,000
Capital Expenditure	Dépenses d'Investissement	494,383	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,503,036</i>	<i>10,709,027</i>	<i>11,879,928</i>	<i>11,139,488</i>	<i>0</i>	<i>0</i>	<i>11,139,488</i>
54AC Quality Assurance & Standard Unit	Section de normalisation et d'assurance de la qualité							
Personnel Emoluments	Traitement du Personnel	2,582,645	2,455,027	3,043,941	2,639,552	0	0	2,639,552
Wages and Salaries	Traitements et Salaires				2,393,800			
Allowances	Indemnités et Allocations				150,000			
Employer Contributions	Cotisations de l'Employeur				95,752			
Other Goods and Services	Autres Biens et Services	151,637	207,778	207,778	207,778	0	0	207,778
Capital Expenditure	Dépenses d'Investissement	0	42,222	42,222	42,222	0	0	42,222
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,734,282</i>	<i>2,705,027</i>	<i>3,293,941</i>	<i>2,889,552</i>	<i>0</i>	<i>0</i>	<i>2,889,552</i>
Activity Total:	Total pour Activité:	12,237,318	13,414,054	15,173,869	14,029,040	0	0	14,029,040
Program Total:	Total pour le Programme:	100,232,688	124,871,663	138,225,803	138,384,248	0	0	138,384,248

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MEI Corporate Services	Services généraux							
MEIA Corporate & Planning Services	Services généraux et de planification							
<i>53AB Education Service Unit</i>	<i>Section des Services de l'Enseignement</i>							
Personnel Emoluments	Traitement du Personnel	2,304,952	2,649,427	98,589,238	2,669,552	0	0	2,669,552
Wages and Salaries	Traitements et Salaires				2,393,800			
Allowances	Indemnités et Allocations				180,000			
Employer Contributions	Cotisations de l'Employeur				95,752			
Other Goods and Services	Autres Biens et Services	619,140	8,720,000	720,000	664,000	0	0	664,000
Capital Expenditure	Dépenses d'Investissement	300,088	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,224,180</i>	<i>11,369,427</i>	<i>99,309,238</i>	<i>3,333,552</i>	<i>0</i>	<i>0</i>	<i>3,333,552</i>
<i>53AC Curriculum Development Unit</i>	<i>Section de la recherche et de la documentation pédagogiques</i>							
Personnel Emoluments	Traitement du Personnel	5,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>53AD Examination & Assessment Unit</i>	<i>Bureau des examens et des contrôles</i>							
Other Goods and Services	Autres Biens et Services	10,600	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>53AF National Early Childhood Education Unit</i>	<i>Section de l'enseignement préscolaire</i>							
Personnel Emoluments	Traitement du Personnel	3,508,449	5,086,045	4,136,608	5,638,008	0	0	5,638,008
Wages and Salaries	Traitements et Salaires				5,132,700			
Allowances	Indemnités et Allocations				300,000			
Employer Contributions	Cotisations de l'Employeur				205,308			
Other Goods and Services	Autres Biens et Services	1,249,933	1,450,080	1,450,080	1,620,080	0	0	1,620,080
Subsidies & Transfers	Subventions et Transferts de Fonds	0	147,814,000	147,814,000	147,814,000	0	0	147,814,000
Capital Expenditure	Dépenses d'Investissement	131,342	240,000	240,000	360,000	0	0	360,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,889,724</i>	<i>154,590,125</i>	<i>153,640,688</i>	<i>155,432,088</i>	<i>0</i>	<i>0</i>	<i>155,432,088</i>
<i>53AG Primary Education Unit</i>	<i>Section de l'enseignement primaire</i>							
Personnel Emoluments	Traitement du Personnel	3,055,674	4,253,994	4,820,770	4,238,888	0	0	4,238,888
Wages and Salaries	Traitements et Salaires				3,679,700			
Allowances	Indemnités et Allocations				412,000			
Employer Contributions	Cotisations de l'Employeur				147,188			
Other Goods and Services	Autres Biens et Services	841,720	948,000	948,000	924,000	0	0	924,000
Capital Expenditure	Dépenses d'Investissement	185,153	120,000	120,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,082,547</i>	<i>5,321,994</i>	<i>5,888,770</i>	<i>5,282,888</i>	<i>0</i>	<i>0</i>	<i>5,282,888</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
53AH Secondary Education Unit	Section de l'enseignement secondaire							
Personnel Emoluments	Traitement du Personnel	4,137,009	4,321,994	4,881,724	4,595,488	0	0	4,595,488
Wages and Salaries	Traitements et Salaires				4,082,200			
Allowances	Indemnités et Allocations				350,000			
Employer Contributions	Cotisations de l'Employeur				163,288			
Other Goods and Services	Autres Biens et Services	586,387	866,000	866,000	842,000	0	0	842,000
Capital Expenditure	Dépenses d'Investissement	389,607	84,000	84,000	84,000	0	0	84,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,113,003</i>	<i>5,271,994</i>	<i>5,831,724</i>	<i>5,521,488</i>	<i>0</i>	<i>0</i>	<i>5,521,488</i>
53AI TVET in Schools Unit	Section de l'ETFP dans les écoles							
Personnel Emoluments	Traitement du Personnel	2,458,451	2,214,576	2,505,514	2,522,360	0	0	2,522,360
Wages and Salaries	Traitements et Salaires				2,146,500			
Allowances	Indemnités et Allocations				290,000			
Employer Contributions	Cotisations de l'Employeur				85,860			
Other Goods and Services	Autres Biens et Services	340,842	750,000	750,000	610,000	0	0	610,000
Capital Expenditure	Dépenses d'Investissement	120,885	0	0	90,000	0	0	90,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,920,178</i>	<i>2,964,576</i>	<i>3,255,514</i>	<i>3,222,360</i>	<i>0</i>	<i>0</i>	<i>3,222,360</i>
53AJ National Education Programs Unit	Section des programmes d'éducation nationale							
Personnel Emoluments	Traitement du Personnel	4,821,106	7,289,305	7,672,099	8,072,099	0	0	8,072,099
Wages and Salaries	Traitements et Salaires				7,553,600			
Allowances	Indemnités et Allocations				216,355			
Employer Contributions	Cotisations de l'Employeur				302,144			
Other Goods and Services	Autres Biens et Services	751,665	1,200,000	1,200,000	1,200,000	0	0	1,200,000
Capital Expenditure	Dépenses d'Investissement	346,956	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,919,727</i>	<i>8,489,305</i>	<i>8,872,099</i>	<i>9,272,099</i>	<i>0</i>	<i>0</i>	<i>9,272,099</i>
53CA Torba Provincial Education Board	Bureau provincial de l'éducation de Torba							
Personnel Emoluments	Traitement du Personnel	15,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
53CC Penama Provincial Education Office	Bureau provincial de l'éducation de Penama							
Personnel Emoluments	Traitement du Personnel	30,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
53CD Malampa Provincial Education Office	Bureau provincial de l'éducation de Malampa							
Personnel Emoluments	Traitement du Personnel	274,038	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>274,038</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
54AD Educational Bodies Coordination Unit	Section de coordination des bureaux de l'éducation							
Personnel Emoluments	Traitement du Personnel	2,251,389	2,194,496	2,513,151	2,300,760	0	0	2,300,760
Wages and Salaries	Traitements et Salaires				2,106,500			
Allowances	Indemnités et Allocations				110,000			
Employer Contributions	Cotisations de l'Employeur				84,260			
Other Goods and Services	Autres Biens et Services	53,904	316,765	316,765	316,765	0	0	316,765
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	289,454,183	0	289,454,183
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,305,293</i>	<i>2,511,261</i>	<i>2,829,916</i>	<i>2,617,525</i>	<i>289,454,183</i>	<i>0</i>	<i>292,071,708</i>
54AF Procurement Unit	Section de l'approvisionnement							
Personnel Emoluments	Traitement du Personnel	3,970,567	4,604,341	5,243,316	4,830,312	0	0	4,830,312
Wages and Salaries	Traitements et Salaires				4,500,300			
Allowances	Indemnités et Allocations				150,000			
Employer Contributions	Cotisations de l'Employeur				180,012			
Other Goods and Services	Autres Biens et Services	303,764	730,000	730,000	670,000	0	0	670,000
Capital Expenditure	Dépenses d'Investissement	274,127	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,548,458</i>	<i>5,334,341</i>	<i>5,973,316</i>	<i>5,500,312</i>	<i>0</i>	<i>0</i>	<i>5,500,312</i>
54AG Human Resource Management Unit	Section de gestion des ressources humaines							
Personnel Emoluments	Traitement du Personnel	8,246,215	8,177,799	9,433,276	281,063,520	0	0	281,063,520
Wages and Salaries	Traitements et Salaires				8,638,000			
Allowances	Indemnités et Allocations				272,080,000			
Employer Contributions	Cotisations de l'Employeur				345,520			
Other Goods and Services	Autres Biens et Services	352,652	234,839	234,839	334,839	0	0	334,839
Capital Expenditure	Dépenses d'Investissement	94,218	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,693,085</i>	<i>8,412,638</i>	<i>9,668,115</i>	<i>281,398,359</i>	<i>0</i>	<i>0</i>	<i>281,398,359</i>
82AB Finance Unit	Section des finances							
Personnel Emoluments	Traitement du Personnel	11,866,910	15,207,541	16,493,568	16,568,992	0	0	16,568,992
Wages and Salaries	Traitements et Salaires				15,317,300			
Allowances	Indemnités et Allocations				635,000			
Employer Contributions	Cotisations de l'Employeur				616,692			
Other Goods and Services	Autres Biens et Services	524,383	767,816	767,816	944,914	0	0	944,914
Capital Expenditure	Dépenses d'Investissement	163,774	0	0	140,000	0	0	140,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,555,067</i>	<i>15,975,357</i>	<i>17,261,384</i>	<i>17,653,906</i>	<i>0</i>	<i>0</i>	<i>17,653,906</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
82AC Administration & Asset Management Unit	Section de l'administration et de la gestion des actifs							
Personnel Emoluments	Traitement du Personnel	9,657,230	12,973,833	16,784,268	15,794,935	0	0	15,794,935
Wages and Salaries	Traitements et Salaires				14,445,600			
Allowances	Indemnités et Allocations				771,511			
Employer Contributions	Cotisations de l'Employeur				577,824			
Other Goods and Services	Autres Biens et Services	1,615,356	1,026,000	1,026,000	1,373,000	0	0	1,373,000
Capital Expenditure	Dépenses d'Investissement	694,189	554,511	554,511	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,966,775</i>	<i>14,554,344</i>	<i>18,364,779</i>	<i>17,717,935</i>	<i>0</i>	<i>0</i>	<i>17,717,935</i>
82AD Information and Communication Technology Unit	Bureau de la technologie de l'information et des communications							
Personnel Emoluments	Traitement du Personnel	10,293,953	11,376,004	12,526,525	12,830,216	0	0	12,830,216
Wages and Salaries	Traitements et Salaires				11,932,900			
Allowances	Indemnités et Allocations				420,000			
Employer Contributions	Cotisations de l'Employeur				477,316			
Other Goods and Services	Autres Biens et Services	2,009,608	1,050,000	1,050,000	2,130,000	0	0	2,130,000
Capital Expenditure	Dépenses d'Investissement	1,792,145	3,150,000	3,150,000	1,850,000	0	0	1,850,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,095,706</i>	<i>15,576,004</i>	<i>16,726,525</i>	<i>16,810,216</i>	<i>0</i>	<i>0</i>	<i>16,810,216</i>
83AB Policy & Planning Unit	Section de politique et de planification							
Personnel Emoluments	Traitement du Personnel	8,196,653	12,340,598	14,232,506	15,650,960	0	0	15,650,960
Wages and Salaries	Traitements et Salaires				14,399,000			
Allowances	Indemnités et Allocations				670,000			
Employer Contributions	Cotisations de l'Employeur				581,960			
Other Goods and Services	Autres Biens et Services	996,905	2,210,000	2,210,000	1,701,000	0	0	1,701,000
Capital Expenditure	Dépenses d'Investissement	0	150,000	150,000	265,000	0	0	265,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,193,558</i>	<i>14,700,598</i>	<i>16,592,506</i>	<i>17,616,960</i>	<i>0</i>	<i>0</i>	<i>17,616,960</i>
83AE Human Resources & Development Unit	Section des ressources humaines et du développement							
Personnel Emoluments	Traitement du Personnel	2,697,573	4,042,211	3,283,666	2,290,392	0	0	2,290,392
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				88,092			
Other Goods and Services	Autres Biens et Services	103,219	125,207	125,207	125,207	0	0	125,207
Capital Expenditure	Dépenses d'Investissement	219,147	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,019,939</i>	<i>4,167,418</i>	<i>3,408,873</i>	<i>2,415,599</i>	<i>0</i>	<i>0</i>	<i>2,415,599</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
83BA <i>SEO Conference & Workshop</i>	<i>Conférence et atelier BES</i>							
Personnel Emoluments	Traitement du Personnel	555,000	700,000	700,000	800,000	0	0	800,000
Allowances	Indemnités et Allocations				800,000			
Other Goods and Services	Autres Biens et Services	1,748,909	1,800,000	1,800,000	1,700,000	0	0	1,700,000
Capital Expenditure	Dépenses d'Investissement	156,091	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,460,000</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 <i>Training & Scholarship Coordination Unit</i>	<i>Section de coordination de la formation et des bourses</i>							
Personnel Emoluments	Traitement du Personnel	16,727,087	17,055,199	19,352,208	18,846,560	0	0	18,846,560
Wages and Salaries	Traitements et Salaires				13,356,500			
Allowances	Indemnités et Allocations				4,903,000			
Employer Contributions	Cotisations de l'Employeur				587,060			
Other Goods and Services	Autres Biens et Services	1,278,772	1,645,000	1,645,000	1,042,000	0	0	1,042,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	1,010,027	0	1,010,027
Capital Expenditure	Dépenses d'Investissement	94,218	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,100,077</i>	<i>18,700,199</i>	<i>20,997,208</i>	<i>19,988,560</i>	<i>1,010,027</i>	<i>0</i>	<i>20,998,587</i>
88AC <i>Technical & Vocational Education Unit</i>	<i>Section de l'enseignement technique et professionnel</i>							
Personnel Emoluments	Traitement du Personnel	13,222,325	12,351,237	13,914,257	37,860,210	0	0	37,860,210
Wages and Salaries	Traitements et Salaires				28,836,740			
Allowances	Indemnités et Allocations				8,470,000			
Employer Contributions	Cotisations de l'Employeur				553,470			
Other Goods and Services	Autres Biens et Services	7,683,954	5,731,856	5,731,856	17,240,000	0	0	17,240,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	5,000,000	5,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	374,847	0	0	946,856	0	0	946,856
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,281,126</i>	<i>23,083,093</i>	<i>24,646,113</i>	<i>56,047,066</i>	<i>0</i>	<i>0</i>	<i>56,047,066</i>
88AD <i>Higher Education Unit</i>	<i>Section de l'enseignement supérieur</i>							
Personnel Emoluments	Traitement du Personnel	6,965,096	5,426,288	4,878,505	69,650,451	0	0	69,650,451
Wages and Salaries	Traitements et Salaires				69,241,631			
Allowances	Indemnités et Allocations				140,000			
Employer Contributions	Cotisations de l'Employeur				268,820			
Other Goods and Services	Autres Biens et Services	9,629,699	0	0	15,574,750	0	0	15,574,750
Subsidies & Transfers	Subventions et Transferts de Fonds	7,771,188	32,573,712	32,573,712	30,979,500	21,910,866	0	52,890,366
Capital Expenditure	Dépenses d'Investissement	663,079	0	0	8,764,119	0	0	8,764,119
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,029,062</i>	<i>38,000,000</i>	<i>37,452,217</i>	<i>124,968,820</i>	<i>21,910,866</i>	<i>0</i>	<i>146,879,686</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
88AE Teacher Education Unit	Section de la formation des enseignants							
Personnel Emoluments	Traitement du Personnel	1,879,786	4,422,301	4,684,080	4,373,152	0	0	4,373,152
Wages and Salaries	Traitements et Salaires				4,108,800			
Allowances	Indemnités et Allocations				100,000			
Employer Contributions	Cotisations de l'Employeur				164,352			
Other Goods and Services	Autres Biens et Services	89,732	197,392	197,392	217,392	0	0	217,392
Capital Expenditure	Dépenses d'Investissement	92,116	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,061,634</i>	<i>4,619,693</i>	<i>4,881,472</i>	<i>4,590,544</i>	<i>0</i>	<i>0</i>	<i>4,590,544</i>
Activity Total:	Total pour Activité:	161,793,777	356,142,367	458,100,457	751,890,277	312,375,076	0	1,064,265,353
MEIB Information & Communication Services	Services de l'information et de la communication							
54AE Communication Unit	Section des Communications							
Personnel Emoluments	Traitement du Personnel	1,674,228	1,697,584	1,936,806	1,862,488	0	0	1,862,488
Wages and Salaries	Traitements et Salaires				1,694,700			
Allowances	Indemnités et Allocations				100,000			
Employer Contributions	Cotisations de l'Employeur				67,788			
Other Goods and Services	Autres Biens et Services	145,658	250,000	250,000	250,000	0	0	250,000
Capital Expenditure	Dépenses d'Investissement	94,218	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,914,104</i>	<i>1,947,584</i>	<i>2,186,806</i>	<i>2,112,488</i>	<i>0</i>	<i>0</i>	<i>2,112,488</i>
83AC School Statistics & Mapping Unit	Section de la statistique et cartographie des écoles							
Personnel Emoluments	Traitement du Personnel	6,370,637	6,026,650	6,877,329	6,727,280	0	0	6,727,280
Wages and Salaries	Traitements et Salaires				6,319,500			
Allowances	Indemnités et Allocations				155,000			
Employer Contributions	Cotisations de l'Employeur				252,780			
Other Goods and Services	Autres Biens et Services	512,348	850,000	850,000	650,000	0	0	650,000
Capital Expenditure	Dépenses d'Investissement	84,307	0	0	95,000	0	0	95,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,967,292</i>	<i>6,876,650</i>	<i>7,727,329</i>	<i>7,472,280</i>	<i>0</i>	<i>0</i>	<i>7,472,280</i>
Activity Total:	Total pour Activité:	8,881,396	8,824,234	9,914,135	9,584,768	0	0	9,584,768
MEIC Maintenance & Utilities	Entretien et services publics							
82BA Utilities	Services publics							
Personnel Emoluments	Traitement du Personnel	305,317	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	19,394,683	19,700,000	27,700,000	25,020,000	0	0	25,020,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,700,000</i>	<i>19,700,000</i>	<i>27,700,000</i>	<i>25,020,000</i>	<i>0</i>	<i>0</i>	<i>25,020,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
82BB Contracts and Agreements	Contrats et marchés							
Personnel Emoluments	Traitement du Personnel	3,764,900	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	72,905,096	78,800,732	78,800,732	78,920,452	0	0	78,920,452
Subsidies & Transfers	Subventions et Transferts de Fonds	5,000,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,841,956	8,711,220	8,711,220	5,000,100	0	0	5,000,100
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>87,511,952</i>	<i>87,511,952</i>	<i>87,511,952</i>	<i>83,920,552</i>	<i>0</i>	<i>0</i>	<i>83,920,552</i>
82BC Facilities Maintenance	Entretien des installations							
Personnel Emoluments	Traitement du Personnel	373,385	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	1,853,076	0	0	3,500,000	0	0	3,500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	2,500,000	2,500,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	343,858	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,570,319</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>
Activity Total:	Total pour Activité:	109,782,271	109,711,952	117,711,952	112,440,552	0	0	112,440,552
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	6,559,710	7,093,716	8,135,183	8,581,144	0	0	8,581,144
Wages and Salaries	Traitements et Salaires				7,251,100			
Allowances	Indemnités et Allocations				1,040,000			
Employer Contributions	Cotisations de l'Employeur				290,044			
Other Goods and Services	Autres Biens et Services	459,270	0	0	2,642,808	0	0	2,642,808
Subsidies & Transfers	Subventions et Transferts de Fonds	0	2,642,421	2,642,421	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,179,157	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,198,137</i>	<i>9,736,137</i>	<i>10,777,604</i>	<i>11,523,952</i>	<i>0</i>	<i>0</i>	<i>11,523,952</i>
53CB Sanma Provincial Education Office	Bureau provincial de l'éducation de Sanma							
Personnel Emoluments	Traitement du Personnel	10,846,702	12,256,410	13,546,748	15,153,416	0	0	15,153,416
Wages and Salaries	Traitements et Salaires				13,262,900			
Allowances	Indemnités et Allocations				1,360,000			
Employer Contributions	Cotisations de l'Employeur				530,516			
Other Goods and Services	Autres Biens et Services	3,241,179	0	0	4,384,823	0	0	4,384,823
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,432,131	4,432,131	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,006,692	0	0	340,000	0	0	340,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,094,573</i>	<i>16,688,541</i>	<i>17,978,879</i>	<i>19,878,239</i>	<i>0</i>	<i>0</i>	<i>19,878,239</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
53CC Penama Provincial Education Office	Bureau provincial de l'éducation de Penama							
Personnel Emoluments	Traitement du Personnel	7,960,643	8,692,958	9,772,270	10,965,128	0	0	10,965,128
Wages and Salaries	Traitements et Salaires				8,548,200			
Allowances	Indemnités et Allocations				2,075,000			
Employer Contributions	Cotisations de l'Employeur				341,928			
Other Goods and Services	Autres Biens et Services	2,463,301	0	0	2,930,000	0	0	2,930,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	3,789,671	3,789,671	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,267,370	0	0	712,363	0	0	712,363
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,691,314</i>	<i>12,482,629</i>	<i>13,561,941</i>	<i>14,607,491</i>	<i>0</i>	<i>0</i>	<i>14,607,491</i>
53CD Malampa Provincial Education Office	Bureau provincial de l'éducation de Malampa							
Personnel Emoluments	Traitement du Personnel	11,298,132	11,452,644	12,835,174	14,139,984	0	0	14,139,984
Wages and Salaries	Traitements et Salaires				11,384,600			
Allowances	Indemnités et Allocations				2,300,000			
Employer Contributions	Cotisations de l'Employeur				455,384			
Other Goods and Services	Autres Biens et Services	3,179,410	0	0	4,088,096	0	0	4,088,096
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,799,250	4,799,250	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,454,640	0	0	320,000	0	0	320,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,932,182</i>	<i>16,251,894</i>	<i>17,634,424</i>	<i>18,548,080</i>	<i>0</i>	<i>0</i>	<i>18,548,080</i>
53CE Shefa Provincial Education Office	Bureau provincial de l'éducation de Shefa							
Personnel Emoluments	Traitement du Personnel	11,504,226	12,281,370	13,782,803	13,759,832	0	0	13,759,832
Wages and Salaries	Traitements et Salaires				11,788,300			
Allowances	Indemnités et Allocations				1,500,000			
Employer Contributions	Cotisations de l'Employeur				471,532			
Other Goods and Services	Autres Biens et Services	2,832,703	0	0	3,874,208	0	0	3,874,208
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,271,516	4,271,516	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,318,578	0	0	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,655,507</i>	<i>16,552,886</i>	<i>18,054,319</i>	<i>18,184,040</i>	<i>0</i>	<i>0</i>	<i>18,184,040</i>
53CF Tafea Provincial Education Office	Bureau provincial de l'éducation de Tafea							
Personnel Emoluments	Traitement du Personnel	10,801,848	11,272,628	12,633,296	13,567,968	0	0	13,567,968
Wages and Salaries	Traitements et Salaires				11,219,200			
Allowances	Indemnités et Allocations				1,900,000			
Employer Contributions	Cotisations de l'Employeur				448,768			
Other Goods and Services	Autres Biens et Services	2,359,790	0	0	3,360,000	0	0	3,360,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,065,011	4,065,011	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,694,778	0	0	457,703	0	0	457,703
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,856,416</i>	<i>15,337,639</i>	<i>16,698,307</i>	<i>17,385,671</i>	<i>0</i>	<i>0</i>	<i>17,385,671</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
53CG Government Assisted Education Authorities Office	Autorité de l'éducation assistée par le gouvernement							
Personnel Emoluments	Traitement du Personnel	11,246,866	10,022,904	11,927,555	12,465,024	0	0	12,465,024
Wages and Salaries	Traitements et Salaires				9,885,600			
Allowances	Indemnités et Allocations				2,100,000			
Employer Contributions	Cotisations de l'Employeur				479,424			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,246,866</i>	<i>10,022,904</i>	<i>11,927,555</i>	<i>12,465,024</i>	<i>0</i>	<i>0</i>	<i>12,465,024</i>
Activity Total:	Total pour Activité:	93,674,995	97,072,630	106,633,029	112,592,497	0	0	112,592,497
Program Total:	Total pour le Programme:	374,132,439	571,751,183	692,359,573	986,508,094	312,375,076	0	1,298,883,170
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							
Personnel Emoluments	Traitement du Personnel	13,417,316	14,671,823	16,288,137	16,023,008	0	0	16,023,008
Wages and Salaries	Traitements et Salaires				15,070,200			
Allowances	Indemnités et Allocations				350,000			
Employer Contributions	Cotisations de l'Employeur				602,808			
Other Goods and Services	Autres Biens et Services	904,736	1,536,487	1,536,487	1,276,487	0	0	1,276,487
Capital Expenditure	Dépenses d'Investissement	704,597	0	0	210,000	0	0	210,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,026,649</i>	<i>16,208,310</i>	<i>17,824,624</i>	<i>17,509,495</i>	<i>0</i>	<i>0</i>	<i>17,509,495</i>
53CH Zone Curriculum Advisors	Conseillers pédagogiques de zone							
Personnel Emoluments	Traitement du Personnel	72,423,378	55,586,437	74,203,031	87,598,992	0	0	87,598,992
Wages and Salaries	Traitements et Salaires				84,229,800			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				3,369,192			
Subsidies & Transfers	Subventions et Transferts de Fonds	6,660,000	6,660,000	6,660,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>79,083,378</i>	<i>62,246,437</i>	<i>80,863,031</i>	<i>87,598,992</i>	<i>0</i>	<i>0</i>	<i>87,598,992</i>
Activity Total:	Total pour Activité:	94,110,027	78,454,747	98,687,655	105,108,487	0	0	105,108,487
MEJB Curriculum & Assessment	Programmes scolaires et contrôles							
53AC Curriculum Development Unit	Section de la recherche et de la documentation pédagogiques							
Personnel Emoluments	Traitement du Personnel	31,186,591	31,136,224	35,147,816	34,790,944	0	0	34,790,944
Wages and Salaries	Traitements et Salaires				32,933,600			
Allowances	Indemnités et Allocations				540,000			
Employer Contributions	Cotisations de l'Employeur				1,317,344			
Other Goods and Services	Autres Biens et Services	3,258,304	7,780,000	7,780,000	7,540,000	0	0	7,540,000
Capital Expenditure	Dépenses d'Investissement	4,694,100	480,000	480,000	480,000	0	0	480,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,138,995</i>	<i>39,396,224</i>	<i>43,407,816</i>	<i>42,810,944</i>	<i>0</i>	<i>0</i>	<i>42,810,944</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
53AD Examination & Assessment Unit	Bureau des examens et des contrôles							
Personnel Emoluments	Traitement du Personnel	25,393,461	24,052,414	28,998,839	27,606,184	0	0	27,606,184
Wages and Salaries	Traitements et Salaires				25,102,100			
Allowances	Indemnités et Allocations				1,500,000			
Employer Contributions	Cotisations de l'Employeur				1,004,084			
Other Goods and Services	Autres Biens et Services	23,906,944	30,315,854	30,315,854	30,246,337	0	0	30,246,337
Capital Expenditure	Dépenses d'Investissement	9,684,169	2,450,000	2,450,000	2,140,483	0	0	2,140,483
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,984,574</i>	<i>56,818,268</i>	<i>61,764,693</i>	<i>59,993,004</i>	<i>0</i>	<i>0</i>	<i>59,993,004</i>
53AG Primary Education Unit	Section de l'enseignement primaire							
Personnel Emoluments	Traitement du Personnel	5,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	98,128,569	96,214,492	105,172,509	102,803,948	0	0	102,803,948
MEJC Grants	Subventions							
53DA Early Childhood Care & Education Grant	Subvention pour la garde et l'éducation préscolaire							
Personnel Emoluments	Traitement du Personnel	130,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,675,900	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	4,000,000	4,000,000	147,813,999	0	0	147,813,999
Capital Expenditure	Dépenses d'Investissement	2,193,104	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,999,004</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>147,813,999</i>	<i>0</i>	<i>0</i>	<i>147,813,999</i>
53EC Primary Schools Grant	Subvention aux écoles primaires							
Other Goods and Services	Autres Biens et Services	2,706,097	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	405,683,588	510,279,725	510,279,725	510,279,725	0	0	510,279,725
Capital Expenditure	Dépenses d'Investissement	10,533,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>418,923,018</i>	<i>510,279,725</i>	<i>510,279,725</i>	<i>510,279,725</i>	<i>0</i>	<i>0</i>	<i>510,279,725</i>
53FC Secondary School Grant	Subvention aux établissements secondaires							
Other Goods and Services	Autres Biens et Services	4,225,792	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	169,299,833	463,871,625	463,871,625	608,871,625	0	0	608,871,625
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>173,525,625</i>	<i>463,871,625</i>	<i>463,871,625</i>	<i>608,871,625</i>	<i>0</i>	<i>0</i>	<i>608,871,625</i>
88CB USP Fencing	Clôture de l'UPS							
Subsidies & Transfers	Subventions et Transferts de Fonds	7,055,536	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,055,536</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
88ED Vanuatu Institute of Teacher Education Grant	Subvention à l'IFEV							
Other Goods and Services	Autres Biens et Services	77,390	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	21,922,610	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>	<i>22,000,000</i>	<i>22,000,000</i>	<i>22,000,000</i>	<i>22,000,000</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>
88EE Untrained Teachers Program Grant	Subvention au programme des enseignants non formés							
Subsidies & Transfers	Subventions et Transferts de Fonds	9,000,000	9,000,000	9,000,000	9,000,000	0	0	9,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>
88FC Vanuatu Institute of Technology Grant	Subvention à l'Institut de Technologie de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	10,000,000	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000,000</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:	644,503,183	1,019,151,350	1,019,151,350	1,307,965,349	0	0	1,307,965,349
MEJD Teachers	Enseignants							
53AA Office of the Director of Education Services	Bureau du Directeur des Services de l'Enseignement							
Personnel Emoluments	Traitement du Personnel	-1,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
53AE School Improvement Unit	Section de perfectionnement des écoles							
Personnel Emoluments	Traitement du Personnel	93,177	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>93,177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
53AF National Early Childhood Education Unit	Section de l'enseignement préscolaire							
Personnel Emoluments	Traitement du Personnel	-8,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-8,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
53EA Primary Teachers	Instituteurs							
Personnel Emoluments	Traitement du Personnel	1,480,915,335	1,485,949,253	1,816,440,290	1,776,626,488	0	0	1,776,626,488
Wages and Salaries	Traitements et Salaires				1,708,294,700			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				68,331,788			
Other Goods and Services	Autres Biens et Services	1,375,525	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,482,290,860</i>	<i>1,485,949,253</i>	<i>1,816,440,290</i>	<i>1,776,626,488</i>	<i>0</i>	<i>0</i>	<i>1,776,626,488</i>
53EB Unposted Primary Teachers	Instituteurs sans affectation							
Personnel Emoluments	Traitement du Personnel	13,799,962	39,135,453	43,330,387	37,384,256	0	0	37,384,256
Wages and Salaries	Traitements et Salaires				35,946,400			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				1,437,856			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,799,962</i>	<i>39,135,453</i>	<i>43,330,387</i>	<i>37,384,256</i>	<i>0</i>	<i>0</i>	<i>37,384,256</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
53ED Primary Teachers Incidentals	Faux frais pour instituteurs							
Personnel Emoluments	Traitement du Personnel	962,248	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	4,802,631	5,352,835	5,352,835	5,852,835	0	0	5,852,835
Subsidies & Transfers	Subventions et Transferts de Fonds	0	500,000	500,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	87,956	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,852,835</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	1,217,638,629	1,220,860,585	1,413,942,938	1,340,781,416	0	0	1,340,781,416
Wages and Salaries	Traitements et Salaires				1,289,212,900			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				51,568,516			
Other Goods and Services	Autres Biens et Services	588,195	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,218,226,824</i>	<i>1,220,860,585</i>	<i>1,413,942,938</i>	<i>1,340,781,416</i>	<i>0</i>	<i>0</i>	<i>1,340,781,416</i>
53FB Unposted Secondary Teachers	Professeurs sans affectation							
Personnel Emoluments	Traitement du Personnel	19,929,890	72,907,850	67,752,420	69,801,160	0	0	69,801,160
Wages and Salaries	Traitements et Salaires				67,116,500			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				2,684,660			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,929,890</i>	<i>72,907,850</i>	<i>67,752,420</i>	<i>69,801,160</i>	<i>0</i>	<i>0</i>	<i>69,801,160</i>
53FD Secondary Teachers Incidentals	Faux-frais pour professeurs							
Other Goods and Services	Autres Biens et Services	2,895,000	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>2,895,000</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	70,100,287	83,518,268	99,108,596	99,409,304	0	0	99,409,304
Wages and Salaries	Traitements et Salaires				95,435,100			
Allowances	Indemnités et Allocations				480,000			
Employer Contributions	Cotisations de l'Employeur				3,494,204			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	1,893,800	0	1,893,800
Capital Expenditure	Dépenses d'Investissement	0	0	0	3,530,000	0	0	3,530,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>70,100,287</i>	<i>83,518,268</i>	<i>99,108,596</i>	<i>102,939,304</i>	<i>1,893,800</i>	<i>0</i>	<i>104,833,104</i>
88EB In Service Unit	Section de la formation continue							
Personnel Emoluments	Traitement du Personnel	32,699,144	34,954,047	36,663,380	36,592,712	0	0	36,592,712
Wages and Salaries	Traitements et Salaires				29,485,300			
Allowances	Indemnités et Allocations				5,700,000			
Employer Contributions	Cotisations de l'Employeur				1,407,412			
Other Goods and Services	Autres Biens et Services	175,020	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,874,164</i>	<i>34,954,047</i>	<i>36,663,380</i>	<i>36,592,712</i>	<i>0</i>	<i>0</i>	<i>36,592,712</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
88EF Teacher Education Teachers Incidentals	Faux frais pour formateurs des enseignants							
Personnel Emoluments	Traitement du Personnel	0	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	566,823	600,000	600,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>566,823</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	99,754,313	99,463,935	117,184,362	113,480,848	0	0	113,480,848
Wages and Salaries	Traitements et Salaires				108,425,050			
Allowances	Indemnités et Allocations				699,596			
Employer Contributions	Cotisations de l'Employeur				4,356,202			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>99,754,313</i>	<i>99,463,935</i>	<i>117,184,362</i>	<i>113,480,848</i>	<i>0</i>	<i>0</i>	<i>113,480,848</i>
88FD TVET Education Teachers Incidentals	Faux frais pour enseignants ETFP							
Personnel Emoluments	Traitement du Personnel	250,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	61,004	0	0	500,000	0	0	500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	500,000	500,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	188,948	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>499,952</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Activity Total:	Total pour Activité:	2,946,875,087	3,046,637,226	3,604,270,208	3,487,454,019	1,893,800	0	3,489,347,819
Program Total:	Total pour le Programme:	3,783,616,866	4,240,457,815	4,827,281,722	5,003,331,803	1,893,800	0	5,005,225,603
Agency Total:	Total pour Agency:	4,301,785,502	5,503,334,206	5,749,813,093	6,215,406,052	385,648,321	0	6,601,054,373
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	39,180,391	40,072,756	49,135,864	63,500,939	0	0	63,500,939
Wages and Salaries	Traitements et Salaires				40,511,500			
Allowances	Indemnités et Allocations				21,368,979			
Employer Contributions	Cotisations de l'Employeur				1,620,460			
Other Goods and Services	Autres Biens et Services	8,376,765	3,607,107	2,714,707	1,063,866	0	0	1,063,866
Capital Expenditure	Dépenses d'Investissement	1,635,282	50,000	50,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,192,438</i>	<i>43,729,863</i>	<i>51,900,571</i>	<i>64,564,805</i>	<i>0</i>	<i>0</i>	<i>64,564,805</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3406 Parliamentary Secretary MoF	Secrétaire parlementaire du MdF							
Personnel Emoluments	Traitement du Personnel	13,767,226	21,183,100	21,683,100	23,167,255	0	0	23,167,255
Wages and Salaries	Traitements et Salaires				16,726,900			
Allowances	Indemnités et Allocations				5,771,279			
Employer Contributions	Cotisations de l'Employeur				669,076			
Other Goods and Services	Autres Biens et Services	1,889,798	7,050,000	6,550,000	7,734,778	0	0	7,734,778
Capital Expenditure	Dépenses d'Investissement	379,591	450,000	450,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,036,615</i>	<i>28,683,100</i>	<i>28,683,100</i>	<i>31,402,033</i>	<i>0</i>	<i>0</i>	<i>31,402,033</i>
Activity Total:	Total pour Activité:	65,229,053	72,412,963	80,583,671	95,966,838	0	0	95,966,838
Program Total:	Total pour le Programme:	65,229,053	72,412,963	80,583,671	95,966,838	0	0	95,966,838
MFB Executive Management and Corporate Servc 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	3,266,893	3,508,829	8,794,420	6,000,170	0	0	6,000,170
Wages and Salaries	Traitements et Salaires				5,000,400			
Allowances	Indemnités et Allocations				797,840			
Employer Contributions	Cotisations de l'Employeur				201,930			
Other Goods and Services	Autres Biens et Services	1,286,880	1,360,000	12,575,858	1,585,001	0	0	1,585,001
Capital Expenditure	Dépenses d'Investissement	186,222	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,739,995</i>	<i>4,868,829</i>	<i>21,370,278</i>	<i>7,585,171</i>	<i>0</i>	<i>0</i>	<i>7,585,171</i>
3301 Office of the Director General	Bureau du Directeur général							
Personnel Emoluments	Traitement du Personnel	12,849,509	12,363,680	12,231,201	13,193,176	0	0	13,193,176
Wages and Salaries	Traitements et Salaires				6,356,900			
Allowances	Indemnités et Allocations				6,498,000			
Employer Contributions	Cotisations de l'Employeur				338,276			
Other Goods and Services	Autres Biens et Services	12,428,288	10,540,460	13,032,860	17,735,694	0	0	17,735,694
Capital Expenditure	Dépenses d'Investissement	212,425	0	0	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,490,222</i>	<i>22,904,140</i>	<i>25,264,061</i>	<i>31,428,870</i>	<i>0</i>	<i>0</i>	<i>31,428,870</i>
3306 Internal Audit Section	Section de vérification interne							
Personnel Emoluments	Traitement du Personnel	8,499,206	10,728,298	10,477,315	13,270,772	0	0	13,270,772
Wages and Salaries	Traitements et Salaires				10,462,400			
Allowances	Indemnités et Allocations				2,372,618			
Employer Contributions	Cotisations de l'Employeur				435,754			
Other Goods and Services	Autres Biens et Services	1,738,636	1,084,069	1,804,044	3,623,000	0	0	3,623,000
Capital Expenditure	Dépenses d'Investissement	522,458	136,000	136,000	54,595	0	0	54,595
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,760,300</i>	<i>11,948,367</i>	<i>12,417,359</i>	<i>16,948,367</i>	<i>0</i>	<i>0</i>	<i>16,948,367</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3307 Price Control Unit	Cellule de contrôle des prix							
Personnel Emoluments	Traitement du Personnel	0	0	0	9,244,059	0	0	9,244,059
Wages and Salaries	Traitements et Salaires				7,951,980			
Allowances	Indemnités et Allocations				965,000			
Employer Contributions	Cotisations de l'Employeur				327,079			
Other Goods and Services	Autres Biens et Services	0	0	0	1,811,941	0	0	1,811,941
Capital Expenditure	Dépenses d'Investissement	0	0	0	944,000	0	0	944,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,000,000</i>	<i>0</i>	<i>0</i>	<i>12,000,000</i>
3501 Director - DOF	Directeur - SdF							
Personnel Emoluments	Traitement du Personnel	3,688,475	4,124,598	6,374,507	6,683,373	0	0	6,683,373
Wages and Salaries	Traitements et Salaires				5,324,100			
Allowances	Indemnités et Allocations				1,128,389			
Employer Contributions	Cotisations de l'Employeur				230,884			
Other Goods and Services	Autres Biens et Services	494,675	2,456,624	637,104	328,238	0	0	328,238
Capital Expenditure	Dépenses d'Investissement	1,370,445	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,553,595</i>	<i>6,581,222</i>	<i>7,011,611</i>	<i>7,011,611</i>	<i>0</i>	<i>0</i>	<i>7,011,611</i>
3601 Director - Customs	Directeur - Douane							
Personnel Emoluments	Traitement du Personnel	7,748,786	29,965,422	19,079,197	18,234,554	0	0	18,234,554
Wages and Salaries	Traitements et Salaires				13,261,300			
Allowances	Indemnités et Allocations				4,412,296			
Employer Contributions	Cotisations de l'Employeur				560,958			
Other Goods and Services	Autres Biens et Services	1,994,686	10,000,000	10,000,000	20,752,915	0	0	20,752,915
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,743,472</i>	<i>39,965,422</i>	<i>29,079,197</i>	<i>38,987,469</i>	<i>0</i>	<i>0</i>	<i>38,987,469</i>
Activity Total:	Total pour Activité:	56,287,584	86,267,980	95,142,506	113,961,488	0	0	113,961,488
MFBB Corporate Services	Services Organisationnels							
1603 NSO Office Admin	Administration de Bureau BNS							
Personnel Emoluments	Traitement du Personnel	1,347,510	686,070	126,034	115,000	0	0	115,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				115,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	7,505,328	4,319,334	4,278,138	6,901,923	0	0	6,901,923
Subsidies & Transfers	Subventions et Transferts de Fonds	0	500,000	500,000	434,783	0	0	434,783
Capital Expenditure	Dépenses d'Investissement	0	2,266,666	2,266,666	608,695	0	0	608,695
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,852,838</i>	<i>7,772,070</i>	<i>7,170,838</i>	<i>8,060,401</i>	<i>0</i>	<i>0</i>	<i>8,060,401</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3302 Ministry Executive	Direction ministérielle							
Personnel Emoluments	Traitement du Personnel	11,562,870	32,606,514	65,229,783	22,749,784	0	0	22,749,784
Wages and Salaries	Traitements et Salaires				18,689,600			
Allowances	Indemnités et Allocations				3,285,000			
Employer Contributions	Cotisations de l'Employeur				775,184			
Other Goods and Services	Autres Biens et Services	53,944,750	41,886,654	92,686,654	50,846,622	0	0	50,846,622
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	142,315,464	0	142,315,464
Capital Expenditure	Dépenses d'Investissement	1,619,695	42,950,000	42,950,000	31,613,376	0	0	31,613,376
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,127,315</i>	<i>117,443,168</i>	<i>200,866,437</i>	<i>105,209,782</i>	<i>142,315,464</i>	<i>0</i>	<i>247,525,246</i>
3511 DOF Corporate Services Section	Division des Services organisationnels du SF							
Personnel Emoluments	Traitement du Personnel	13,016,905	10,517,126	12,298,127	36,516,496	0	0	36,516,496
Wages and Salaries	Traitements et Salaires				12,587,900			
Allowances	Indemnités et Allocations				23,409,500			
Employer Contributions	Cotisations de l'Employeur				519,096			
Other Goods and Services	Autres Biens et Services	25,515,905	28,223,006	28,223,006	17,900,000	0	0	17,900,000
Capital Expenditure	Dépenses d'Investissement	5,684,906	1,655,000	1,655,000	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,217,716</i>	<i>40,395,132</i>	<i>42,176,133</i>	<i>55,216,496</i>	<i>0</i>	<i>0</i>	<i>55,216,496</i>
3612 Customs Corporate Services	Services Généraux de la Douane							
Personnel Emoluments	Traitement du Personnel	12,735,270	13,149,204	14,435,058	15,534,209	0	0	15,534,209
Wages and Salaries	Traitements et Salaires				11,804,900			
Allowances	Indemnités et Allocations				3,248,762			
Employer Contributions	Cotisations de l'Employeur				480,547			
Other Goods and Services	Autres Biens et Services	41,552,567	26,371,565	26,371,565	25,538,522	0	0	25,538,522
Capital Expenditure	Dépenses d'Investissement	3,947,151	467,763	467,763	367,763	0	0	367,763
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,234,988</i>	<i>39,988,532</i>	<i>41,274,386</i>	<i>41,440,494</i>	<i>0</i>	<i>0</i>	<i>41,440,494</i>
Activity Total:	Total pour Activité:	178,432,857	205,598,902	291,487,794	209,927,173	142,315,464	0	352,242,637
MFBC Information Services	Services Informatiques							
3509 FMIS Section	Section du SIG							
Personnel Emoluments	Traitement du Personnel	18,142,521	20,294,194	21,989,817	28,688,346	0	0	28,688,346
Wages and Salaries	Traitements et Salaires				23,048,800			
Allowances	Indemnités et Allocations				4,689,610			
Employer Contributions	Cotisations de l'Employeur				949,936			
Other Goods and Services	Autres Biens et Services	16,791,590	28,457,630	24,457,630	22,369,879	0	0	22,369,879
Subsidies & Transfers	Subventions et Transferts de Fonds	0	25,635,508	25,635,508	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,496,786	8,200,000	8,200,000	5,200,000	0	0	5,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,430,897</i>	<i>82,587,332</i>	<i>80,282,955</i>	<i>56,258,225</i>	<i>0</i>	<i>0</i>	<i>56,258,225</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3610 Customs Information Services	Services d'Information de la Douane							
Personnel Emoluments	Traitement du Personnel	13,357,723	14,012,100	15,559,665	18,672,615	0	0	18,672,615
Wages and Salaries	Traitements et Salaires				15,903,000			
Allowances	Indemnités et Allocations				2,127,975			
Employer Contributions	Cotisations de l'Employeur				641,640			
Other Goods and Services	Autres Biens et Services	36,353,457	42,430,225	42,430,225	25,607,275	0	0	25,607,275
Capital Expenditure	Dépenses d'Investissement	27,118,526	10,497,170	10,497,170	7,207,170	0	0	7,207,170
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>76,829,706</i>	<i>66,939,495</i>	<i>68,487,060</i>	<i>51,487,060</i>	<i>0</i>	<i>0</i>	<i>51,487,060</i>
Activity Total:	Total pour Activité:	114,260,603	149,526,827	148,770,015	107,745,285	0	0	107,745,285
Program Total:	Total pour le Programme:	348,981,044	441,393,709	535,400,315	431,633,946	142,315,464	0	573,949,410
MFC Financial And Economic Management	Gestion Financière et Économique							
MFCA Economic Policy Development	Développement de la Politique Économique							
3522 Economic Policy Section	Division de la politique économique							
Personnel Emoluments	Traitement du Personnel	7,717,182	10,904,366	12,109,456	17,068,312	0	0	17,068,312
Wages and Salaries	Traitements et Salaires				14,180,300			
Allowances	Indemnités et Allocations				2,316,000			
Employer Contributions	Cotisations de l'Employeur				572,012			
Other Goods and Services	Autres Biens et Services	4,594,221	10,433,841	6,433,841	5,250,000	0	0	5,250,000
Capital Expenditure	Dépenses d'Investissement	348,356	0	0	19,895	0	0	19,895
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,659,759</i>	<i>21,338,207</i>	<i>18,543,297</i>	<i>22,338,207</i>	<i>0</i>	<i>0</i>	<i>22,338,207</i>
3523 Revenue Policy Unit	Bureau de la politique fiscale							
Personnel Emoluments	Traitement du Personnel	9,408,147	12,172,184	7,724,974	12,192,772	0	0	12,192,772
Wages and Salaries	Traitements et Salaires				10,170,800			
Allowances	Indemnités et Allocations				1,609,050			
Employer Contributions	Cotisations de l'Employeur				412,922			
Other Goods and Services	Autres Biens et Services	5,189,879	1,623,867	5,896,917	10,603,279	0	0	10,603,279
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	11,500,000	0	0	11,500,000
Capital Expenditure	Dépenses d'Investissement	224,440	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,822,466</i>	<i>13,796,051</i>	<i>13,621,891</i>	<i>34,296,051</i>	<i>0</i>	<i>0</i>	<i>34,296,051</i>
3609 Customs Border Control - Santo	Police des Frontières (Douane) - Santo							
Personnel Emoluments	Traitement du Personnel	1,338,355	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>1,338,355</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	28,820,580	35,134,258	32,165,188	56,634,258	0	0	56,634,258

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MFCC Government Financial Services	Services Financiers Publics							
<i>3304 Tender Board</i>	<i>Office d'adjudication</i>							
Personnel Emoluments	Traitement du Personnel	6,418,884	9,229,262	6,430,489	12,699,568	0	0	12,699,568
Wages and Salaries	Traitements et Salaires				10,499,200			
Allowances	Indemnités et Allocations				1,780,400			
Employer Contributions	Cotisations de l'Employeur				419,968			
Other Goods and Services	Autres Biens et Services	663,189	1,112,812	1,812,812	2,125,892	0	0	2,125,892
Capital Expenditure	Dépenses d'Investissement	75,276	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,157,349</i>	<i>10,342,074</i>	<i>8,243,301</i>	<i>15,075,460</i>	<i>0</i>	<i>0</i>	<i>15,075,460</i>
<i>3502 Budget Section</i>	<i>Section du Budget</i>							
Personnel Emoluments	Traitement du Personnel	30,630,017	25,150,830	28,290,660	36,763,389	0	0	36,763,389
Wages and Salaries	Traitements et Salaires				30,004,320			
Allowances	Indemnités et Allocations				5,505,478			
Employer Contributions	Cotisations de l'Employeur				1,253,591			
Other Goods and Services	Autres Biens et Services	6,368,205	9,526,490	9,526,490	3,731,141	0	0	3,731,141
Capital Expenditure	Dépenses d'Investissement	230,378	677,380	677,380	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,228,600</i>	<i>35,354,700</i>	<i>38,494,530</i>	<i>40,494,530</i>	<i>0</i>	<i>0</i>	<i>40,494,530</i>
<i>3503 Revenue Section</i>	<i>Division de la Perception</i>							
Personnel Emoluments	Traitement du Personnel	12,449,951	16,487,695	18,380,759	20,310,654	0	0	20,310,654
Wages and Salaries	Traitements et Salaires				17,284,500			
Allowances	Indemnités et Allocations				2,324,174			
Employer Contributions	Cotisations de l'Employeur				701,980			
Other Goods and Services	Autres Biens et Services	1,164,233	2,185,000	2,185,000	1,680,000	0	0	1,680,000
Capital Expenditure	Dépenses d'Investissement	1,820,635	389,765	389,765	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,434,819</i>	<i>19,062,460</i>	<i>20,955,524</i>	<i>22,390,654</i>	<i>0</i>	<i>0</i>	<i>22,390,654</i>
<i>3504 Payroll Section</i>	<i>Division des Salaires</i>							
Personnel Emoluments	Traitement du Personnel	16,026,939	20,431,196	22,657,501	23,527,712	0	0	23,527,712
Wages and Salaries	Traitements et Salaires				20,363,800			
Allowances	Indemnités et Allocations				2,334,000			
Employer Contributions	Cotisations de l'Employeur				829,912			
Other Goods and Services	Autres Biens et Services	1,060,787	310,934	310,934	930,000	0	0	930,000
Capital Expenditure	Dépenses d'Investissement	356,941	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,444,667</i>	<i>20,742,130</i>	<i>22,968,435</i>	<i>24,607,712</i>	<i>0</i>	<i>0</i>	<i>24,607,712</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3505 <i>Payments Section</i>	<i>Division des Paiements</i>							
Personnel Emoluments	Traitement du Personnel	19,384,409	23,744,667	24,683,648	34,948,232	0	0	34,948,232
Wages and Salaries	Traitements et Salaires				29,605,300			
Allowances	Indemnités et Allocations				4,128,000			
Employer Contributions	Cotisations de l'Employeur				1,214,932			
Other Goods and Services	Autres Biens et Services	1,935,369	2,550,000	2,550,000	1,680,000	0	0	1,680,000
Capital Expenditure	Dépenses d'Investissement	1,004,371	724,573	724,573	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,324,149</i>	<i>27,019,240</i>	<i>27,958,221</i>	<i>36,728,232</i>	<i>0</i>	<i>0</i>	<i>36,728,232</i>
3506 <i>Procurement and Asset Management Section</i>	<i>Division de l'approvisionnement et de la gestion des actifs</i>							
Personnel Emoluments	Traitement du Personnel	6,129,157	15,427,225	8,626,192	17,964,728	0	0	17,964,728
Wages and Salaries	Traitements et Salaires				13,172,600			
Allowances	Indemnités et Allocations				4,208,100			
Employer Contributions	Cotisations de l'Employeur				584,028			
Other Goods and Services	Autres Biens et Services	833,809	3,547,226	12,747,226	2,666,220	0	0	2,666,220
Capital Expenditure	Dépenses d'Investissement	78,826	800,000	800,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,041,792</i>	<i>19,774,451</i>	<i>22,173,418</i>	<i>20,830,948</i>	<i>0</i>	<i>0</i>	<i>20,830,948</i>
3507 <i>Financial Accounting Section</i>	<i>Division de la comptabilité financière</i>							
Personnel Emoluments	Traitement du Personnel	9,463,381	16,892,294	14,543,268	22,532,355	0	0	22,532,355
Wages and Salaries	Traitements et Salaires				17,803,500			
Allowances	Indemnités et Allocations				3,976,456			
Employer Contributions	Cotisations de l'Employeur				752,399			
Other Goods and Services	Autres Biens et Services	1,816,496	3,440,190	3,440,190	1,750,000	0	0	1,750,000
Capital Expenditure	Dépenses d'Investissement	572,867	600,000	600,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,852,744</i>	<i>20,932,484</i>	<i>18,583,458</i>	<i>24,382,355</i>	<i>0</i>	<i>0</i>	<i>24,382,355</i>
3515 <i>Legal Unit</i>	<i>Section Juridique</i>							
Personnel Emoluments	Traitement du Personnel	2,351,708	3,517,522	3,448,115	4,979,784	0	0	4,979,784
Wages and Salaries	Traitements et Salaires				4,374,600			
Allowances	Indemnités et Allocations				427,500			
Employer Contributions	Cotisations de l'Employeur				177,684			
Other Goods and Services	Autres Biens et Services	0	135,448	135,448	0	0	0	0
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>2,351,708</i>	<i>3,682,970</i>	<i>3,613,563</i>	<i>4,979,784</i>	<i>0</i>	<i>0</i>	<i>4,979,784</i>
3516 <i>Land Compensation payment</i>	<i>Paiement de compensation de terre</i>							
Other Goods and Services	Autres Biens et Services	142,987,480	200,000,000	200,000,000	200,000,000	0	0	200,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>142,987,480</i>	<i>200,000,000</i>	<i>200,000,000</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3520 Treasury Division	Trésor							
Personnel Emoluments	Traitement du Personnel	2,030,490	2,231,190	2,622,423	5,118,732	0	0	5,118,732
Wages and Salaries	Traitements et Salaires				3,968,600			
Allowances	Indemnités et Allocations				981,648			
Employer Contributions	Cotisations de l'Employeur				168,484			
Other Goods and Services	Autres Biens et Services	6,549,785	5,925,125	8,959,291	1,255,579	0	0	1,255,579
Capital Expenditure	Dépenses d'Investissement	165,253	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,745,528</i>	<i>8,156,315</i>	<i>11,581,714</i>	<i>6,374,311</i>	<i>0</i>	<i>0</i>	<i>6,374,311</i>
3521 Debt Management Unit	L'Unité de la Gestion de Dette							
Personnel Emoluments	Traitement du Personnel	5,738,615	6,621,908	8,593,131	8,741,044	0	0	8,741,044
Wages and Salaries	Traitements et Salaires				7,138,400			
Allowances	Indemnités et Allocations				1,313,280			
Employer Contributions	Cotisations de l'Employeur				289,364			
Other Goods and Services	Autres Biens et Services	1,235,941	2,754,656	6,754,656	2,957,063	0	0	2,957,063
Capital Expenditure	Dépenses d'Investissement	297,999	300,000	300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,272,555</i>	<i>9,676,564</i>	<i>15,647,787</i>	<i>11,698,107</i>	<i>0</i>	<i>0</i>	<i>11,698,107</i>
3530 Finance and Administration Section	Division de l'administration et des finances							
Personnel Emoluments	Traitement du Personnel	3,155,439	3,750,458	4,125,727	4,787,344	0	0	4,787,344
Wages and Salaries	Traitements et Salaires				3,968,600			
Allowances	Indemnités et Allocations				650,000			
Employer Contributions	Cotisations de l'Employeur				168,744			
Other Goods and Services	Autres Biens et Services	2,922,922	2,790,000	2,290,000	1,953,114	0	0	1,953,114
Capital Expenditure	Dépenses d'Investissement	51,999	300,000	300,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,130,360</i>	<i>6,840,458</i>	<i>6,715,727</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	4,583,893	8,204,972	6,943,794	8,469,246	0	0	8,469,246
Wages and Salaries	Traitements et Salaires				6,633,400			
Allowances	Indemnités et Allocations				1,552,518			
Employer Contributions	Cotisations de l'Employeur				283,328			
Other Goods and Services	Autres Biens et Services	588,494	720,000	720,000	689,513	0	0	689,513
Capital Expenditure	Dépenses d'Investissement	0	233,787	233,787	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,172,387</i>	<i>9,158,759</i>	<i>7,897,581</i>	<i>9,158,759</i>	<i>0</i>	<i>0</i>	<i>9,158,759</i>
3533 Accounting Group (Financial Controller)	Groupe comptable (contrôleur financier)							
Personnel Emoluments	Traitement du Personnel	1,562,881	3,412,304	1,749,504	3,749,592	0	0	3,749,592
Wages and Salaries	Traitements et Salaires				3,408,300			
Allowances	Indemnités et Allocations				204,000			
Employer Contributions	Cotisations de l'Employeur				137,292			
Other Goods and Services	Autres Biens et Services	125,602	481,353	481,353	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,688,483</i>	<i>3,893,657</i>	<i>2,230,857</i>	<i>3,749,592</i>	<i>0</i>	<i>0</i>	<i>3,749,592</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3540 <i>Line Agency Accounting Section</i>	<i>Division comptable des agences de ligne</i>							
Personnel Emoluments	Traitement du Personnel	2,664,668	3,205,874	3,499,902	3,760,944	0	0	3,760,944
Wages and Salaries	Traitements et Salaires				3,135,600			
Allowances	Indemnités et Allocations				498,000			
Employer Contributions	Cotisations de l'Employeur				127,344			
Other Goods and Services	Autres Biens et Services	2,011,774	2,329,733	2,329,733	2,274,663	0	0	2,274,663
Capital Expenditure	Dépenses d'Investissement	615,481	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,291,923</i>	<i>6,035,607</i>	<i>6,329,635</i>	<i>6,035,607</i>	<i>0</i>	<i>0</i>	<i>6,035,607</i>
3541 <i>Finance Services Bureau Malampa Province</i>	<i>Service des Finances, Province de Malampa</i>							
Personnel Emoluments	Traitement du Personnel	2,667,284	2,884,474	3,624,514	5,040,944	0	0	5,040,944
Wages and Salaries	Traitements et Salaires				3,964,600			
Allowances	Indemnités et Allocations				904,000			
Employer Contributions	Cotisations de l'Employeur				172,344			
Other Goods and Services	Autres Biens et Services	1,720,764	2,706,958	2,706,958	2,200,000	0	0	2,200,000
Capital Expenditure	Dépenses d'Investissement	31,658	450,000	450,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,419,706</i>	<i>6,041,432</i>	<i>6,781,472</i>	<i>7,390,944</i>	<i>0</i>	<i>0</i>	<i>7,390,944</i>
3542 <i>Finance Services Bureau Torba Province</i>	<i>Service des Finances, Province de Torba</i>							
Personnel Emoluments	Traitement du Personnel	2,757,334	2,878,230	1,714,504	5,158,024	0	0	5,158,024
Wages and Salaries	Traitements et Salaires				3,904,100			
Allowances	Indemnités et Allocations				1,084,000			
Employer Contributions	Cotisations de l'Employeur				169,924			
Other Goods and Services	Autres Biens et Services	834,238	1,900,300	1,616,800	1,458,000	0	0	1,458,000
Capital Expenditure	Dépenses d'Investissement	94,218	170,000	170,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,685,790</i>	<i>4,948,530</i>	<i>3,501,304</i>	<i>6,616,024</i>	<i>0</i>	<i>0</i>	<i>6,616,024</i>
3543 <i>Finance Services Bureau Sanma Province</i>	<i>Service des Finances, Province de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	9,251,809	10,252,018	11,423,114	12,930,656	0	0	12,930,656
Wages and Salaries	Traitements et Salaires				10,316,400			
Allowances	Indemnités et Allocations				2,170,000			
Employer Contributions	Cotisations de l'Employeur				444,256			
Other Goods and Services	Autres Biens et Services	4,841,888	5,940,212	5,940,212	5,778,000	0	0	5,778,000
Capital Expenditure	Dépenses d'Investissement	211,192	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,304,889</i>	<i>16,292,230</i>	<i>17,463,326</i>	<i>18,708,656</i>	<i>0</i>	<i>0</i>	<i>18,708,656</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3544 Finance Services Bureau Tafea Province	Service des Finances, Province de Tafea							
Personnel Emoluments	Traitement du Personnel	2,461,878	2,723,332	2,926,953	5,527,144	0	0	5,527,144
Wages and Salaries	Traitements et Salaires				3,904,100			
Allowances	Indemnités et Allocations				1,432,000			
Employer Contributions	Cotisations de l'Employeur				191,044			
Other Goods and Services	Autres Biens et Services	1,438,886	2,173,649	1,419,634	1,850,000	0	0	1,850,000
Capital Expenditure	Dépenses d'Investissement	93,820	1,000,000	1,000,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,994,584</i>	<i>5,896,981</i>	<i>5,346,587</i>	<i>7,877,144</i>	<i>0</i>	<i>0</i>	<i>7,877,144</i>
3545 Finance Services Bureau Penama Province	Service des Finances, Province de Penama							
Personnel Emoluments	Traitement du Personnel	2,664,201	2,849,781	3,149,444	4,928,104	0	0	4,928,104
Wages and Salaries	Traitements et Salaires				3,904,100			
Allowances	Indemnités et Allocations				856,000			
Employer Contributions	Cotisations de l'Employeur				168,004			
Other Goods and Services	Autres Biens et Services	554,846	1,820,000	1,820,000	1,460,000	0	0	1,460,000
Capital Expenditure	Dépenses d'Investissement	50,667	300,000	300,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,269,714</i>	<i>4,969,781</i>	<i>5,269,444</i>	<i>6,488,104</i>	<i>0</i>	<i>0</i>	<i>6,488,104</i>
Activity Total:	Total pour Activité:	327,799,227	438,820,823	451,755,884	480,427,381	0	0	480,427,381
Program Total:	Total pour le Programme:	356,619,807	473,955,081	483,921,072	537,061,639	0	0	537,061,639
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	33,867,856	34,764,968	36,904,773	40,849,275	0	0	40,849,275
Wages and Salaries	Traitements et Salaires				37,605,100			
Allowances	Indemnités et Allocations				1,715,089			
Employer Contributions	Cotisations de l'Employeur				1,529,086			
Other Goods and Services	Autres Biens et Services	181,278	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,049,134</i>	<i>34,764,968</i>	<i>36,904,773</i>	<i>40,849,275</i>	<i>0</i>	<i>0</i>	<i>40,849,275</i>
Activity Total:	Total pour Activité:	34,049,134	34,764,968	36,904,773	40,849,275	0	0	40,849,275
MFDB Provincial Statistics Offices	Bureaux Provinciaux de la Statistique							
1604 Provincial Offices	Bureaux provinciaux							
Personnel Emoluments	Traitement du Personnel	7,588,717	24,886,992	11,734,648	10,345,483	0	0	10,345,483
Wages and Salaries	Traitements et Salaires				8,346,100			
Allowances	Indemnités et Allocations				1,658,840			
Employer Contributions	Cotisations de l'Employeur				340,543			
Other Goods and Services	Autres Biens et Services	2,835,471	17,643,550	23,017,209	26,842,235	0	0	26,842,235
Capital Expenditure	Dépenses d'Investissement	0	1,111,110	1,111,110	3,015,217	0	0	3,015,217
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,424,188</i>	<i>43,641,652</i>	<i>35,862,967</i>	<i>40,202,935</i>	<i>0</i>	<i>0</i>	<i>40,202,935</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
1605 Statistical Leadership and Coordination Section	Leadership Statistique et la section de Coordination							
Personnel Emoluments	Traitement du Personnel	394,440	300,000	300,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	1,945,241	2,012,777	1,812,769	1,946,959	0	0	1,946,959
Capital Expenditure	Dépenses d'Investissement	588,974	622,223	622,223	713,043	0	0	713,043
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,928,655</i>	<i>2,935,000</i>	<i>2,734,992</i>	<i>2,860,002</i>	<i>0</i>	<i>0</i>	<i>2,860,002</i>
1606 Economic Section	Section Économique							
Personnel Emoluments	Traitement du Personnel	525,700	1,021,570	1,090,206	1,021,842	0	0	1,021,842
Wages and Salaries	Traitements et Salaires				564,480			
Allowances	Indemnités et Allocations				434,783			
Employer Contributions	Cotisations de l'Employeur				22,579			
Other Goods and Services	Autres Biens et Services	3,014,519	2,620,000	2,019,678	2,258,263	0	0	2,258,263
Capital Expenditure	Dépenses d'Investissement	448,768	355,556	355,556	486,957	0	0	486,957
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,988,987</i>	<i>3,997,126</i>	<i>3,465,440</i>	<i>3,767,062</i>	<i>0</i>	<i>0</i>	<i>3,767,062</i>
1607 Social Section	Section Sociale							
Personnel Emoluments	Traitement du Personnel	690,000	97,943	97,943	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	2,189,514	2,091,111	1,891,088	1,757,175	0	0	1,757,175
Capital Expenditure	Dépenses d'Investissement	0	488,889	488,889	847,827	0	0	847,827
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,879,514</i>	<i>2,677,943</i>	<i>2,477,920</i>	<i>2,905,002</i>	<i>0</i>	<i>0</i>	<i>2,905,002</i>
Activity Total:	Total pour Activité:	20,221,344	53,251,721	44,541,319	49,735,001	0	0	49,735,001
Program Total:	Total pour le Programme:	54,270,478	88,016,689	81,446,092	90,584,276	0	0	90,584,276
MFE Payments on Behalf of Government	Paiements 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	120,940	0	706,608,624	150,000	0	0	150,000
Debt Servicing	Remboursement des Dettes	2,526,581,047	3,968,816,915	3,968,816,915	2,703,743,998	0	0	2,703,743,998
Interest and Other Payments	Intérêts et Autres Paiements				734,950,190			
Loan Repayments	Remboursements de Prêts				1,968,793,808			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,526,701,987</i>	<i>3,968,816,915</i>	<i>4,675,425,539</i>	<i>2,703,893,998</i>	<i>0</i>	<i>0</i>	<i>2,703,893,998</i>
Activity Total:	Total pour Activité:	2,526,701,987	3,968,816,915	4,675,425,539	2,703,893,998	0	0	2,703,893,998
MFEB Grants to Institutions	Subventions aux Organismes Statuaries							
35E6 Vanuatu Cultural Centre	Centre Culturel de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	0	29,300,000	0	0	29,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,300,000</i>	<i>0</i>	<i>0</i>	<i>29,300,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
35E8 Grant to USP & SPBEA	Subvention à l'UPS et SPBEA							
Other Goods and Services	Autres Biens et Services	0	0	0	6,803,972	0	0	6,803,972
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,803,972</i>	<i>0</i>	<i>0</i>	<i>6,803,972</i>
35F9 Vanuatu Scholarship Grant	Subvention de bourses d'études de Vanuatu							
Other Goods and Services	Autres Biens et Services	752,555,832	506,916,006	806,916,006	806,916,006	0	0	806,916,006
Subsidies & Transfers	Subventions et Transferts de Fonds	0	2,599,000	2,599,000	2,599,000	0	0	2,599,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>752,555,832</i>	<i>509,515,006</i>	<i>809,515,006</i>	<i>809,515,006</i>	<i>0</i>	<i>0</i>	<i>809,515,006</i>
Activity Total:	Total pour Activité:	752,555,832	509,515,006	809,515,006	845,618,978	0	0	845,618,978
MFEC Central Payments	Paiements Centralisés							
3307 Price Control Unit	Cellule de contrôle des prix							
Personnel Emoluments	Traitement du Personnel	0	0	2,000,000	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>7,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3512 Central Payments	Paiements Centraux							
Personnel Emoluments	Traitement du Personnel	29,446,215	77,922,110	70,296,138	186,444,048	0	0	186,444,048
Wages and Salaries	Traitements et Salaires				186,444,048			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,154,209,545	325,587,520	733,817,230	305,174,162	0	0	305,174,162
Subsidies & Transfers	Subventions et Transferts de Fonds	0	11,250,000	11,250,000	215,315,479	0	0	215,315,479
Capital Expenditure	Dépenses d'Investissement	39,927,807	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,223,583,567</i>	<i>414,759,630</i>	<i>815,363,368</i>	<i>706,933,689</i>	<i>0</i>	<i>0</i>	<i>706,933,689</i>
3518 Emergency Fund	Fonds des Urgences							
Personnel Emoluments	Traitement du Personnel	3,333,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	221,585,008	30,000,000	562,000,000	150,000,000	0	0	150,000,000
Capital Expenditure	Dépenses d'Investissement	64,178	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>224,982,186</i>	<i>30,000,000</i>	<i>562,000,000</i>	<i>150,000,000</i>	<i>0</i>	<i>0</i>	<i>150,000,000</i>
3519 Government Contributions to Projects	Contributions des Projets du gouvernement							
Other Goods and Services	Autres Biens et Services	12,500,000	7,500,000	3,007,500,000	7,500,000	0	0	7,500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	7,500,000	7,500,000	7,500,000	0	0	7,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,500,000</i>	<i>15,000,000</i>	<i>3,015,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
35ED Contingency Liabilities	Passif contingence							
Personnel Emoluments	Traitement du Personnel	350,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	11,971,317	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>12,321,317</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:	2,473,387,070	489,759,630	4,429,363,368	901,933,689	0	0	901,933,689
MFED Former Leaders Payment	Paiements au Anciens Dirigeants							
35F3 Former Leaders Payment	Paiement aux anciens dirigeants							
Personnel Emoluments	Traitement du Personnel	477,984	0	0	10,000,000	0	0	10,000,000
Wages and Salaries	Traitements et Salaires				10,000,000			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,670,302	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,148,286</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
Activity Total:	Total pour Activité:	5,148,286	10,000,000	10,000,000	20,000,000	0	0	20,000,000
Program Total:	Total pour le Programme:	5,757,793,175	4,978,091,551	9,924,303,913	4,471,446,665	0	0	4,471,446,665
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	45,802,695	49,964,795	53,727,416	47,141,795	0	0	47,141,795
Wages and Salaries	Traitements et Salaires				40,647,033			
Allowances	Indemnités et Allocations				4,852,321			
Employer Contributions	Cotisations de l'Employeur				1,642,441			
Other Goods and Services	Autres Biens et Services	7,032,371	9,350,000	9,350,000	10,025,271	0	0	10,025,271
Capital Expenditure	Dépenses d'Investissement	2,189,422	1,501,186	1,501,186	1,100,000	0	0	1,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>55,024,488</i>	<i>60,815,981</i>	<i>64,578,602</i>	<i>58,267,066</i>	<i>0</i>	<i>0</i>	<i>58,267,066</i>
3606 Customs Post Clearance & Excise Audit	Le commerce, tarif et conformité							
Personnel Emoluments	Traitement du Personnel	18,238,961	15,633,274	19,358,468	19,896,679	0	0	19,896,679
Wages and Salaries	Traitements et Salaires				17,033,800			
Allowances	Indemnités et Allocations				2,163,870			
Employer Contributions	Cotisations de l'Employeur				699,009			
Other Goods and Services	Autres Biens et Services	6,059,475	18,794,380	7,994,380	5,685,175	0	0	5,685,175
Capital Expenditure	Dépenses d'Investissement	556,460	1,006,148	1,006,148	1,019,840	0	0	1,019,840
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,854,896</i>	<i>35,433,802</i>	<i>28,358,996</i>	<i>26,601,694</i>	<i>0</i>	<i>0</i>	<i>26,601,694</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3608 Customs Revenue - Santo	Recettes Douanières - Santo							
Personnel Emoluments	Traitement du Personnel	16,134,561	18,278,565	20,336,328	21,908,906	0	0	21,908,906
Wages and Salaries	Traitements et Salaires				18,973,299			
Allowances	Indemnités et Allocations				2,167,475			
Employer Contributions	Cotisations de l'Employeur				768,132			
Other Goods and Services	Autres Biens et Services	6,733,111	7,345,479	7,345,479	8,360,591	0	0	8,360,591
Capital Expenditure	Dépenses d'Investissement	1,773,992	2,100,000	2,100,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,641,664</i>	<i>27,724,044</i>	<i>29,781,807</i>	<i>30,519,497</i>	<i>0</i>	<i>0</i>	<i>30,519,497</i>
Activity Total:	Total pour Activité:	104,521,048	123,973,827	122,719,405	115,388,257	0	0	115,388,257
MFFB VAT Collections	Perception de la TVA							
3302 Ministry Executive	Direction ministérielle							
Other Goods and Services	Autres Biens et Services	1,780	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,780</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3603 Return & Debt Collection	Section de Perception TVA							
Personnel Emoluments	Traitement du Personnel	22,702,387	25,420,618	25,049,082	23,988,705	0	0	23,988,705
Wages and Salaries	Traitements et Salaires				20,388,900			
Allowances	Indemnités et Allocations				2,767,420			
Employer Contributions	Cotisations de l'Employeur				832,385			
Other Goods and Services	Autres Biens et Services	5,695,174	8,166,849	9,666,849	8,166,849	0	0	8,166,849
Capital Expenditure	Dépenses d'Investissement	473,226	500,000	500,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,870,787</i>	<i>34,087,467</i>	<i>35,215,931</i>	<i>34,155,554</i>	<i>0</i>	<i>0</i>	<i>34,155,554</i>
3604 Inland Revenue Audit	Section de Vérification TVA							
Personnel Emoluments	Traitement du Personnel	26,411,330	28,263,351	28,357,138	33,979,426	0	0	33,979,426
Wages and Salaries	Traitements et Salaires				29,268,900			
Allowances	Indemnités et Allocations				3,520,450			
Employer Contributions	Cotisations de l'Employeur				1,190,076			
Other Goods and Services	Autres Biens et Services	5,501,420	6,631,473	7,281,473	7,348,700	0	0	7,348,700
Capital Expenditure	Dépenses d'Investissement	2,133,332	1,683,333	1,683,333	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,046,082</i>	<i>36,578,157</i>	<i>37,321,944</i>	<i>42,078,126</i>	<i>0</i>	<i>0</i>	<i>42,078,126</i>
3614 Revenue & Debt Collection Santo	TVA Santo							
Personnel Emoluments	Traitement du Personnel	6,962,718	9,674,484	9,182,884	10,151,560	0	0	10,151,560
Wages and Salaries	Traitements et Salaires				8,651,500			
Allowances	Indemnités et Allocations				1,147,500			
Employer Contributions	Cotisations de l'Employeur				352,560			
Other Goods and Services	Autres Biens et Services	2,211,708	1,915,929	1,915,929	1,915,929	0	0	1,915,929
Capital Expenditure	Dépenses d'Investissement	110,240	611,862	611,862	611,862	0	0	611,862
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,284,666</i>	<i>12,202,275</i>	<i>11,710,675</i>	<i>12,679,351</i>	<i>0</i>	<i>0</i>	<i>12,679,351</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
3616 Customs Office Malampa	Bureau de la Douane Malampa							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,240,828	0	0	2,240,828
Wages and Salaries	Traitements et Salaires				1,835,200			
Allowances	Indemnités et Allocations				330,500			
Employer Contributions	Cotisations de l'Employeur				75,128			
Other Goods and Services	Autres Biens et Services	0	0	0	431,414	0	0	431,414
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,672,242</i>	<i>0</i>	<i>0</i>	<i>2,672,242</i>
3617 Customs Office TAFEA	Bureau de la Douane TAFEA							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,958,918	0	0	1,958,918
Wages and Salaries	Traitements et Salaires				1,694,700			
Allowances	Indemnités et Allocations				195,490			
Employer Contributions	Cotisations de l'Employeur				68,728			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,958,918</i>	<i>0</i>	<i>0</i>	<i>1,958,918</i>
Activity Total:	Total pour Activité:	72,203,315	82,867,899	84,248,550	93,544,191	0	0	93,544,191
MFFC Rates and Taxes Collection	Perception des Droits Indirects et Taxes							
3602 Taxpayer Services	Section des Droits et Contributions							
Personnel Emoluments	Traitement du Personnel	23,136,485	21,565,967	22,669,838	30,039,187	0	0	30,039,187
Wages and Salaries	Traitements et Salaires				25,344,700			
Allowances	Indemnités et Allocations				3,661,767			
Employer Contributions	Cotisations de l'Employeur				1,032,720			
Other Goods and Services	Autres Biens et Services	35,332,759	43,038,334	43,038,334	39,185,656	0	0	39,185,656
Capital Expenditure	Dépenses d'Investissement	632,079	1,320,000	1,320,000	1,320,000	0	0	1,320,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>59,101,323</i>	<i>65,924,301</i>	<i>67,028,172</i>	<i>70,544,843</i>	<i>0</i>	<i>0</i>	<i>70,544,843</i>
3613 Taxpayer Services Santo	Frais et impôts Santo							
Personnel Emoluments	Traitement du Personnel	7,129,044	8,761,590	9,761,556	7,457,628	0	0	7,457,628
Wages and Salaries	Traitements et Salaires				6,404,200			
Allowances	Indemnités et Allocations				794,500			
Employer Contributions	Cotisations de l'Employeur				258,928			
Other Goods and Services	Autres Biens et Services	1,030,654	1,028,616	1,028,616	1,211,754	0	0	1,211,754
Capital Expenditure	Dépenses d'Investissement	0	50,294	50,294	130,176	0	0	130,176
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,159,698</i>	<i>9,840,500</i>	<i>10,840,466</i>	<i>8,799,558</i>	<i>0</i>	<i>0</i>	<i>8,799,558</i>
Activity Total:	Total pour Activité:	67,261,021	75,764,801	77,868,638	79,344,401	0	0	79,344,401
Program Total:	Total pour le Programme:	243,985,384	282,606,527	284,836,593	288,276,849	0	0	288,276,849

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MFG Border Control and Enforcement	Contrôle aux Frontières et Execution							
MFGA Border Control	Contrôle des Frontières							
3607 Customs Border Control	Police des Frontières (Douane)							
Personnel Emoluments	Traitement du Personnel	41,242,476	42,275,296	56,830,121	67,573,103	0	0	67,573,103
Wages and Salaries	Traitements et Salaires				59,946,200			
Allowances	Indemnités et Allocations				5,206,975			
Employer Contributions	Cotisations de l'Employeur				2,419,928			
Other Goods and Services	Autres Biens et Services	5,784,506	8,124,730	8,124,730	8,083,680	0	0	8,083,680
Capital Expenditure	Dépenses d'Investissement	2,412,356	700,000	700,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,439,338</i>	<i>51,100,026</i>	<i>65,654,851</i>	<i>76,156,783</i>	<i>0</i>	<i>0</i>	<i>76,156,783</i>
3609 Customs Border Control - Santo	Police des Frontières (Douane) - Santo							
Personnel Emoluments	Traitement du Personnel	7,805,254	14,920,739	15,838,419	16,534,200	0	0	16,534,200
Wages and Salaries	Traitements et Salaires				14,904,500			
Allowances	Indemnités et Allocations				1,028,000			
Employer Contributions	Cotisations de l'Employeur				601,700			
Other Goods and Services	Autres Biens et Services	1,547,382	2,569,220	2,569,220	1,967,000	0	0	1,967,000
Capital Expenditure	Dépenses d'Investissement	427,258	100,000	100,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,779,894</i>	<i>17,589,959</i>	<i>18,507,639</i>	<i>18,701,200</i>	<i>0</i>	<i>0</i>	<i>18,701,200</i>
3615 Customs Office TORBA	Bureau de la Douane TORBA							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,799,220	0	0	1,799,220
Wages and Salaries	Traitements et Salaires				1,445,000			
Allowances	Indemnités et Allocations				295,500			
Employer Contributions	Cotisations de l'Employeur				58,720			
Other Goods and Services	Autres Biens et Services	0	0	0	215,077	0	0	215,077
Capital Expenditure	Dépenses d'Investissement	0	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,114,297</i>	<i>0</i>	<i>0</i>	<i>2,114,297</i>
Activity Total:	Total pour Activité:	59,219,232	68,689,985	84,162,490	96,972,280	0	0	96,972,280
Program Total:	Total pour le Programme:	59,219,232	68,689,985	84,162,490	96,972,280	0	0	96,972,280
MFI Grants to Institutions	Subventions aux Organismes Statutaires							
MFIA Vanuatu Tourism Office (VTO)	Office National du Tourisme de Vanuatu							
35E3 Grant to VTO	Subvention au BTV							
Other Goods and Services	Autres Biens et Services	0	0	30,135,163	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	159,989,780	159,989,780	159,989,780	225,124,942	0	0	225,124,942
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>159,989,780</i>	<i>159,989,780</i>	<i>190,124,943</i>	<i>225,124,942</i>	<i>0</i>	<i>0</i>	<i>225,124,942</i>
Activity Total:	Total pour Activité:	159,989,780	159,989,780	190,124,943	225,124,942	0	0	225,124,942

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
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							
Other Goods and Services	Autres Biens et Services	0	0	15,340,146	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	39,692,438	39,692,438	39,692,438	70,032,584	0	0	70,032,584
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,692,438</i>	<i>39,692,438</i>	<i>55,032,584</i>	<i>70,032,584</i>	<i>0</i>	<i>0</i>	<i>70,032,584</i>
Activity Total:	Total pour Activité:	39,692,438	39,692,438	55,032,584	70,032,584	0	0	70,032,584
MFIC Vanuatu Broadcasting and Television Corporation (VBTC)	Société de Radio et Télévision de Vanuatu							
35E1 VBTC	SRTV							
Subsidies & Transfers	Subventions et Transferts de Fonds	60,193,317	60,193,317	60,193,317	302,193,317	0	0	302,193,317
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,193,317</i>	<i>60,193,317</i>	<i>60,193,317</i>	<i>302,193,317</i>	<i>0</i>	<i>0</i>	<i>302,193,317</i>
Activity Total:	Total pour Activité:	60,193,317	60,193,317	60,193,317	302,193,317	0	0	302,193,317
MFID Vanuatu Cultural Centre (VCC)	Centre Culturel de Vanuatu							
35E6 Vanuatu Cultural Centre	Centre Culturel de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	9,766,519	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	26,291,633	26,291,633	26,291,633	36,058,152	0	0	36,058,152
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,291,633</i>	<i>26,291,633</i>	<i>36,058,152</i>	<i>36,058,152</i>	<i>0</i>	<i>0</i>	<i>36,058,152</i>
Activity Total:	Total pour Activité:	26,291,633	26,291,633	36,058,152	36,058,152	0	0	36,058,152
MFIE Chamber of Commerce and Industry (CCI)	Chambre de Commerce et de l'Industrie							
35E2 Grant to CCI	Subvention à la CCI							
Other Goods and Services	Autres Biens et Services	0	0	3,218,961	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	20,000,000	20,000,000	20,000,000	31,918,961	0	0	31,918,961
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>23,218,961</i>	<i>31,918,961</i>	<i>0</i>	<i>0</i>	<i>31,918,961</i>
Activity Total:	Total pour Activité:	20,000,000	20,000,000	23,218,961	31,918,961	0	0	31,918,961
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	15,567,495	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	108,804,495	134,200,000	134,200,000	134,200,000	0	0	134,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>124,371,990</i>	<i>134,200,000</i>	<i>134,200,000</i>	<i>134,200,000</i>	<i>0</i>	<i>0</i>	<i>134,200,000</i>
Activity Total:	Total pour Activité:	124,371,990	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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MFIG Vanuatu Maritime Administration (VMA)	Administration des Affaires Maritimes de Vanuatu							
35E7 Grant to VMA	Subvention à la RAMV							
Other Goods and Services	Autres Biens et Services	0	0	-10,000,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	15,000,000	15,000,000	15,000,000	0	0	15,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>15,000,000</i>	<i>5,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>
Activity Total:	Total pour Activité:	0	15,000,000	5,000,000	15,000,000	0	0	15,000,000
MFIH Vanuatu Maritime College	Collège Maritime de Vanuatu							
35E4 Grant to Maritime College	Subvention au College Maritime							
Other Goods and Services	Autres Biens et Services	0	0	4,199,356	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	43,355,243	43,355,243	43,355,243	47,556,400	0	0	47,556,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,355,243</i>	<i>43,355,243</i>	<i>47,554,599</i>	<i>47,556,400</i>	<i>0</i>	<i>0</i>	<i>47,556,400</i>
Activity Total:	Total pour Activité:	43,355,243	43,355,243	47,554,599	47,556,400	0	0	47,556,400
MFII Utility Regulatory Authority	Autorité de Règlementation des Services Publics							
35E9 Utility Regulatory Authority	Unité De service De Gestion De Contrat							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,000,000	0	0	5,000,000
Wages and Salaries	Traitements et Salaires				5,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	5,000,000	0	0	5,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	102,226,099	62,226,099	62,226,099	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>62,226,099</i>	<i>62,226,099</i>	<i>72,226,099</i>	<i>0</i>	<i>0</i>	<i>72,226,099</i>
Activity Total:	Total pour Activité:	102,226,099	62,226,099	62,226,099	72,226,099	0	0	72,226,099
MFIJ Vanuatu Agriculture College	College Agricole de Vanuatu							
35F1 Grants to Agriculture College	Subvention au College agricole							
Other Goods and Services	Autres Biens et Services	0	0	3,525,541	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	82,800,392	82,800,392	82,800,392	86,325,933	0	0	86,325,933
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>82,800,392</i>	<i>82,800,392</i>	<i>86,325,933</i>	<i>86,325,933</i>	<i>0</i>	<i>0</i>	<i>86,325,933</i>
Activity Total:	Total pour Activité:	82,800,392	82,800,392	86,325,933	86,325,933	0	0	86,325,933
MFIL Grant to VIPA	Subvention à VIPA							
35F6 Vanuatu Investment Promotion Authority (VIPA)	Office de promotion des investissements de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	5,447,497	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	28,668,264	28,668,264	28,668,264	49,115,761	0	0	49,115,761
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,668,264</i>	<i>28,668,264</i>	<i>34,115,761</i>	<i>49,115,761</i>	<i>0</i>	<i>0</i>	<i>49,115,761</i>
Activity Total:	Total pour Activité:	28,668,264	28,668,264	34,115,761	49,115,761	0	0	49,115,761

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MFIN Grant to Vanuatu National Archives	Subventions aux Archives nationales Vanuatu							
35F8 Vanuatu National Archives (VNA)	Vanuatu Archives Nationales							
Other Goods and Services	Autres Biens et Services	0	0	746,856	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	10,400,000	10,400,000	10,400,000	11,146,856	0	0	11,146,856
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,400,000</i>	<i>10,400,000</i>	<i>11,146,856</i>	<i>11,146,856</i>	<i>0</i>	<i>0</i>	<i>11,146,856</i>
Activity Total:	Total pour Activité:	10,400,000	10,400,000	11,146,856	11,146,856	0	0	11,146,856
Program Total:	Total pour le Programme:	697,989,156	682,817,166	745,197,205	1,080,899,005	0	0	1,080,899,005
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	173,323,365	30,000,000	34,800,000	48,000,000	0	0	48,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>173,323,365</i>	<i>30,000,000</i>	<i>34,800,000</i>	<i>48,000,000</i>	<i>0</i>	<i>0</i>	<i>48,000,000</i>
Activity Total:	Total pour Activité:	173,323,365	30,000,000	34,800,000	48,000,000	0	0	48,000,000
Program Total:	Total pour le Programme:	173,323,365	30,000,000	34,800,000	48,000,000	0	0	48,000,000
Agency Total:	Total pour Agency:	7,757,410,694	7,117,983,671	12,254,651,351	7,140,841,498	142,315,464	0	7,283,156,962
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	36,138,098	38,691,007	52,804,462	73,057,693	0	0	73,057,693
Wages and Salaries	Traitements et Salaires				40,130,100			
Allowances	Indemnités et Allocations				31,322,389			
Employer Contributions	Cotisations de l'Employeur				1,605,204			
Other Goods and Services	Autres Biens et Services	4,636,184	17,939,173	9,789,753	11,430,000	0	0	11,430,000
Capital Expenditure	Dépenses d'Investissement	195,689	200,000	200,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,969,971</i>	<i>56,830,180</i>	<i>62,794,215</i>	<i>84,787,693</i>	<i>0</i>	<i>0</i>	<i>84,787,693</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
41AB Office of the DG	Bureau du DG							
Personnel Emoluments	Traitement du Personnel	14,631,271	23,024,787	15,186,249	16,355,848	0	0	16,355,848
Wages and Salaries	Traitements et Salaires				13,803,700			
Allowances	Indemnités et Allocations				2,000,000			
Employer Contributions	Cotisations de l'Employeur				552,148			
Other Goods and Services	Autres Biens et Services	13,871,195	24,870,144	18,931,779	10,533,170	0	0	10,533,170
Subsidies & Transfers	Subventions et Transferts de Fonds	600,000	7,000,000	7,000,000	0	264,500,000	0	264,500,000
Capital Expenditure	Dépenses d'Investissement	1,001,702	3,696,000	3,696,000	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,104,168</i>	<i>58,590,931</i>	<i>44,814,028</i>	<i>27,239,018</i>	<i>264,500,000</i>	<i>0</i>	<i>291,739,018</i>
Activity Total:	Total pour Activité:	71,074,139	115,421,111	107,608,243	112,026,711	264,500,000	0	376,526,711
Program Total:	Total pour le Programme:	71,074,139	115,421,111	107,608,243	112,026,711	264,500,000	0	376,526,711
MOB Dept of Foreign Affairs	Affaires Étrangères							
MOBA Operations of the Department of Foreign Affairs	Activités du Département des Affaires Étrangères							
44BA Permanent Mission to the United States	Consulat de New York							
Personnel Emoluments	Traitement du Personnel	28,174,116	32,894,521	34,396,338	34,794,145	0	0	34,794,145
Wages and Salaries	Traitements et Salaires				15,569,474			
Allowances	Indemnités et Allocations				18,455,772			
Employer Contributions	Cotisations de l'Employeur				768,899			
Other Goods and Services	Autres Biens et Services	6,145,407	8,999,999	8,999,999	3,550,925	0	0	3,550,925
Subsidies & Transfers	Subventions et Transferts de Fonds	1,702,623	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,597,423	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,619,569</i>	<i>41,894,520</i>	<i>43,396,337</i>	<i>38,345,070</i>	<i>0</i>	<i>0</i>	<i>38,345,070</i>
44BB Consul, Noumea	Consulat de Noumea							
Personnel Emoluments	Traitement du Personnel	7,160,202	14,610,211	15,238,042	15,909,504	0	0	15,909,504
Wages and Salaries	Traitements et Salaires				7,380,000			
Allowances	Indemnités et Allocations				8,067,600			
Employer Contributions	Cotisations de l'Employeur				461,904			
Other Goods and Services	Autres Biens et Services	3,111,603	4,299,239	4,299,239	2,260,587	0	0	2,260,587
Subsidies & Transfers	Subventions et Transferts de Fonds	3,189,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,461,583</i>	<i>18,909,450</i>	<i>19,537,281</i>	<i>18,170,091</i>	<i>0</i>	<i>0</i>	<i>18,170,091</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
44BC Embassy, Brussels	Consulat de Bruxelles							
Personnel Emoluments	Traitement du Personnel	18,432,090	24,892,739	17,521,861	31,523,619	0	0	31,523,619
Wages and Salaries	Traitements et Salaires				14,379,120			
Allowances	Indemnités et Allocations				16,338,463			
Employer Contributions	Cotisations de l'Employeur				806,036			
Other Goods and Services	Autres Biens et Services	5,999,089	9,176,480	13,400,816	5,058,356	0	0	5,058,356
Subsidies & Transfers	Subventions et Transferts de Fonds	3,359,506	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,790,685</i>	<i>34,069,219</i>	<i>30,922,677</i>	<i>38,081,975</i>	<i>0</i>	<i>0</i>	<i>38,081,975</i>
44BD Embassy Beijing	Mission de Vanuatu en Chine							
Personnel Emoluments	Traitement du Personnel	25,820,720	19,497,402	17,921,252	18,812,800	0	0	18,812,800
Wages and Salaries	Traitements et Salaires				9,360,000			
Allowances	Indemnités et Allocations				9,010,000			
Employer Contributions	Cotisations de l'Employeur				442,800			
Other Goods and Services	Autres Biens et Services	6,273,334	11,475,913	15,875,711	10,627,000	0	0	10,627,000
Subsidies & Transfers	Subventions et Transferts de Fonds	3,295,303	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,389,357</i>	<i>30,973,315</i>	<i>33,796,963</i>	<i>29,439,800</i>	<i>0</i>	<i>0</i>	<i>29,439,800</i>
44BE Consulate, Auckland	Consulat, Auckland							
Personnel Emoluments	Traitement du Personnel	6,304,142	8,182,740	8,533,367	7,364,000	0	0	7,364,000
Wages and Salaries	Traitements et Salaires				3,600,000			
Allowances	Indemnités et Allocations				3,610,000			
Employer Contributions	Cotisations de l'Employeur				154,000			
Other Goods and Services	Autres Biens et Services	2,945,201	2,850,000	2,850,000	5,000,000	0	0	5,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	4,261,564	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,510,907</i>	<i>11,032,740</i>	<i>11,383,367</i>	<i>12,364,000</i>	<i>0</i>	<i>0</i>	<i>12,364,000</i>
44BF High Commission, Suva	Haut Commissariat, Suva							
Personnel Emoluments	Traitement du Personnel	12,175,595	18,890,191	17,689,013	18,181,605	0	0	18,181,605
Wages and Salaries	Traitements et Salaires				9,360,000			
Allowances	Indemnités et Allocations				8,350,405			
Employer Contributions	Cotisations de l'Employeur				471,200			
Other Goods and Services	Autres Biens et Services	2,808,715	7,229,851	7,970,401	7,782,664	0	0	7,782,664
Subsidies & Transfers	Subventions et Transferts de Fonds	1,493,857	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,478,167</i>	<i>26,120,042</i>	<i>25,659,414</i>	<i>25,964,269</i>	<i>0</i>	<i>0</i>	<i>25,964,269</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
44BG <i>Canberra Mission</i>	<i>Mission en Canberra</i>							
Personnel Emoluments	Traitement du Personnel	16,354,435	18,143,232	19,031,431	20,338,400	0	0	20,338,400
Wages and Salaries	Traitements et Salaires				10,740,000			
Allowances	Indemnités et Allocations				9,120,000			
Employer Contributions	Cotisations de l'Employeur				478,400			
Other Goods and Services	Autres Biens et Services	6,344,709	13,271,763	13,330,526	9,435,534	0	0	9,435,534
Subsidies & Transfers	Subventions et Transferts de Fonds	3,524,486	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	3,398	400,000	400,000	172,048	0	0	172,048
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,227,028</i>	<i>31,814,995</i>	<i>32,761,957</i>	<i>29,945,982</i>	<i>0</i>	<i>0</i>	<i>29,945,982</i>
44BH <i>Wellington Mission</i>	<i>Mission à Wellington</i>							
Personnel Emoluments	Traitement du Personnel	0	0	16,907,217	25,790,307	0	0	25,790,307
Wages and Salaries	Traitements et Salaires				10,320,000			
Allowances	Indemnités et Allocations				14,826,449			
Employer Contributions	Cotisations de l'Employeur				643,858			
Other Goods and Services	Autres Biens et Services	0	0	4,000,000	9,350,000	0	0	9,350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>20,907,217</i>	<i>35,140,307</i>	<i>0</i>	<i>0</i>	<i>35,140,307</i>
44BI <i>Geneva Mission</i>	<i>Mission à Genève</i>							
Personnel Emoluments	Traitement du Personnel	0	0	12,676,132	10,382,650	0	0	10,382,650
Wages and Salaries	Traitements et Salaires				4,687,175			
Allowances	Indemnités et Allocations				5,450,665			
Employer Contributions	Cotisations de l'Employeur				244,810			
Other Goods and Services	Autres Biens et Services	0	0	5,823,868	3,752,552	0	0	3,752,552
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>18,500,000</i>	<i>14,135,202</i>	<i>0</i>	<i>0</i>	<i>14,135,202</i>
44CC <i>Honorary Consuls</i>	<i>Consuls Honoraires</i>							
Personnel Emoluments	Traitement du Personnel	1,575,000	200,000	200,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,907,664	1,800,000	8,800,000	1,120,000	0	0	1,120,000
Subsidies & Transfers	Subventions et Transferts de Fonds	300,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	71,107	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,853,771</i>	<i>2,000,000</i>	<i>9,000,000</i>	<i>1,120,000</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>
44DD <i>Protocol & Consular</i>	<i>Section Protocolaire et Consulaire</i>							
Personnel Emoluments	Traitement du Personnel	120,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	482,445	500,000	8,649,420	480,000	0	0	480,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>602,445</i>	<i>500,000</i>	<i>8,649,420</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>480,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
44DF Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	66,569,390	92,169,136	78,375,702	80,889,380	0	0	80,889,380
Wages and Salaries	Traitements et Salaires				60,617,300			
Allowances	Indemnités et Allocations				17,236,912			
Employer Contributions	Cotisations de l'Employeur				3,035,168			
Other Goods and Services	Autres Biens et Services	49,786,582	22,261,642	22,261,642	31,837,962	0	0	31,837,962
Subsidies & Transfers	Subventions et Transferts de Fonds	76,710,000	0	0	14,507,444	0	0	14,507,444
Capital Expenditure	Dépenses d'Investissement	8,325,578	0	0	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>201,391,550</i>	<i>114,430,778</i>	<i>100,637,344</i>	<i>127,284,786</i>	<i>0</i>	<i>0</i>	<i>127,284,786</i>
44DG Grant to MSG	Gestion d'Aide							
Other Goods and Services	Autres Biens et Services	30,000,000	30,000,000	30,000,000	30,000,000	0	0	30,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
44DH Maritime & Ocean Affairs Division	Division des affaires maritimes et océaniques							
Personnel Emoluments	Traitement du Personnel	8,228,275	7,742,392	8,848,053	7,316,952	0	0	7,316,952
Wages and Salaries	Traitements et Salaires				6,891,300			
Allowances	Indemnités et Allocations				150,000			
Employer Contributions	Cotisations de l'Employeur				275,652			
Other Goods and Services	Autres Biens et Services	1,139,806	2,257,608	2,257,608	20,104,424	0	0	20,104,424
Capital Expenditure	Dépenses d'Investissement	330,840	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,698,921</i>	<i>10,000,000</i>	<i>11,105,661</i>	<i>27,421,376</i>	<i>0</i>	<i>0</i>	<i>27,421,376</i>
Activity Total:	Total pour Activité:	420,023,983	351,745,059	396,257,638	427,892,858	0	0	427,892,858
Program Total:	Total pour le Programme:	420,023,983	351,745,059	396,257,638	427,892,858	0	0	427,892,858
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	8,196,987	11,553,979	9,809,432	12,307,704	0	0	12,307,704
Wages and Salaries	Traitements et Salaires				10,615,100			
Allowances	Indemnités et Allocations				1,260,000			
Employer Contributions	Cotisations de l'Employeur				432,604			
Other Goods and Services	Autres Biens et Services	2,746,662	1,216,484	1,216,484	462,758	0	0	462,758
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	121,329	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,064,978</i>	<i>12,770,463</i>	<i>11,025,916</i>	<i>12,770,462</i>	<i>0</i>	<i>0</i>	<i>12,770,462</i>
Activity Total:	Total pour Activité:	11,064,978	12,770,463	11,025,916	12,770,462	0	0	12,770,462

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MOGB External Trade Development Assistance	L'Aide Publique au Développement du Commerce Extérieur							
39AG <i>External Trade Policy & Administration Division</i>	<i>Politique et Administration Commerciales</i>							
Personnel Emoluments	Traitement du Personnel	5,549,906	7,084,018	8,730,465	8,686,856	0	0	8,686,856
Wages and Salaries	Traitements et Salaires				7,737,400			
Allowances	Indemnités et Allocations				639,960			
Employer Contributions	Cotisations de l'Employeur				309,496			
Other Goods and Services	Autres Biens et Services	7,137,229	7,819,331	7,819,331	6,301,493	0	0	6,301,493
Subsidies & Transfers	Subventions et Transferts de Fonds	3,265,383	3,128,225	3,128,225	3,128,225	0	0	3,128,225
Capital Expenditure	Dépenses d'Investissement	282,315	285,000	285,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,234,833</i>	<i>18,316,574</i>	<i>19,963,021</i>	<i>18,316,574</i>	<i>0</i>	<i>0</i>	<i>18,316,574</i>
Activity Total:	Total pour Activité:	16,234,833	18,316,574	19,963,021	18,316,574	0	0	18,316,574
MOGC External Trade Opportunities	Perspectives de commerce extérieur							
39AG <i>External Trade Policy & Administration Division</i>	<i>Politique et Administration Commerciales</i>							
Personnel Emoluments	Traitement du Personnel	1,309,858	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	682,285	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	6,000,000	0	0	0	0	0	0
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>8,029,476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
39AH <i>External Trade Opportunities</i>	<i>Perspectives de commerce extérieur</i>							
Other Goods and Services	Autres Biens et Services	157,941	223,925	223,925	223,926	0	0	223,926
Capital Expenditure	Dépenses d'Investissement	159,023	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>316,964</i>	<i>223,925</i>	<i>223,925</i>	<i>223,926</i>	<i>0</i>	<i>0</i>	<i>223,926</i>
Activity Total:	Total pour Activité:	8,346,440	223,925	223,925	223,926	0	0	223,926
Program Total:	Total pour le Programme:	35,646,251	31,310,962	31,212,862	31,310,962	0	0	31,310,962
Agency Total:	Total pour Agency:	526,744,373	498,477,132	535,078,743	571,230,531	264,500,000	0	835,730,531

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 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	40,821,732	31,822,046	60,610,597	48,823,016	0	0	48,823,016
Wages and Salaries	Traitements et Salaires				40,130,100			
Allowances	Indemnités et Allocations				7,087,712			
Employer Contributions	Cotisations de l'Employeur				1,605,204			
Other Goods and Services	Autres Biens et Services	10,770,418	16,157,575	7,165,706	9,217,448	0	0	9,217,448
Capital Expenditure	Dépenses d'Investissement	194,318	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,786,468</i>	<i>47,979,621</i>	<i>67,776,303</i>	<i>58,040,464</i>	<i>0</i>	<i>0</i>	<i>58,040,464</i>
60CA Parliamentary Secretary MoH	Secrétaire parlementaire MdS							
Personnel Emoluments	Traitement du Personnel	11,989,306	8,385,580	26,309,532	23,083,582	0	0	23,083,582
Wages and Salaries	Traitements et Salaires				15,531,400			
Allowances	Indemnités et Allocations				6,791,785			
Employer Contributions	Cotisations de l'Employeur				760,397			
Other Goods and Services	Autres Biens et Services	12,001,698	20,297,520	8,851,653	9,600,706	0	0	9,600,706
Capital Expenditure	Dépenses d'Investissement	4,159,617	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,150,621</i>	<i>28,683,100</i>	<i>35,161,185</i>	<i>32,684,288</i>	<i>0</i>	<i>0</i>	<i>32,684,288</i>
61SB Northern District Hospital	Hôpital du District Nord							
Personnel Emoluments	Traitement du Personnel	163,141	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>163,141</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	80,100,230	76,662,721	102,937,488	90,724,752	0	0	90,724,752
Program Total:	Total pour le Programme:	80,100,230	76,662,721	102,937,488	90,724,752	0	0	90,724,752
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	10,740,587	10,435,015	14,023,731	17,533,816	0	0	17,533,816
Wages and Salaries	Traitements et Salaires				14,220,320			
Allowances	Indemnités et Allocations				2,688,926			
Employer Contributions	Cotisations de l'Employeur				624,570			
Other Goods and Services	Autres Biens et Services	3,121,004	3,154,206	2,641,521	3,977,631	0	0	3,977,631
Capital Expenditure	Dépenses d'Investissement	82,933	173,950	173,950	4,345,445	0	0	4,345,445
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,944,524</i>	<i>13,763,171</i>	<i>16,839,202</i>	<i>25,856,892</i>	<i>0</i>	<i>0</i>	<i>25,856,892</i>
Activity Total:	Total pour Activité:	13,944,524	13,763,171	16,839,202	25,856,892	0	0	25,856,892

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MHBB Corporate Services	Services Généraux							
<i>61RB Vila Central Hospital</i>	<i>Hôpital Central de Vila</i>							
Personnel Emoluments	Traitement du Personnel	804,205	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>804,205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>61VA Planning & Administration</i>	<i>Planification et Administration</i>							
Personnel Emoluments	Traitement du Personnel	48,729,295	810,337,683	186,799,436	222,619,565	0	0	222,619,565
Wages and Salaries	Traitements et Salaires				202,994,480			
Allowances	Indemnités et Allocations				17,155,486			
Employer Contributions	Cotisations de l'Employeur				2,469,599			
Other Goods and Services	Autres Biens et Services	61,450,126	51,996,824	110,082,391	40,534,754	0	0	40,534,754
Capital Expenditure	Dépenses d'Investissement	3,470,271	1,599,500	1,599,500	5,149,510	0	0	5,149,510
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>113,649,692</i>	<i>863,934,007</i>	<i>298,481,327</i>	<i>268,303,829</i>	<i>0</i>	<i>0</i>	<i>268,303,829</i>
<i>61VH Capital Projects</i>	<i>Projets d'immobilisations</i>							
Other Goods and Services	Autres Biens et Services	23,463,544	13,000,000	11,442,858	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	10,357,178	12,993,899	12,993,899	127,029,999	0	0	127,029,999
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,820,722</i>	<i>25,993,899</i>	<i>24,436,757</i>	<i>127,029,999</i>	<i>0</i>	<i>0</i>	<i>127,029,999</i>
Activity Total:	Total pour Activité:	148,274,619	889,927,906	322,918,084	395,333,828	0	0	395,333,828
MHBC Health Sector Human Resource Development	Secteur du développement des ressources humaines en santé							
<i>61VA Planning & Administration</i>	<i>Planification et Administration</i>							
Other Goods and Services	Autres Biens et Services	31,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>61VY Training & Professional Development</i>	<i>Formation et développement professionnel</i>							
Personnel Emoluments	Traitement du Personnel	111,292,314	97,228,231	188,287,759	163,013,661	0	0	163,013,661
Wages and Salaries	Traitements et Salaires				156,566,020			
Allowances	Indemnités et Allocations				185,000			
Employer Contributions	Cotisations de l'Employeur				6,262,641			
Other Goods and Services	Autres Biens et Services	30,507,677	7,319,194	-216,643	6,382,813	0	0	6,382,813
Capital Expenditure	Dépenses d'Investissement	617,582	295,000	295,000	295,000	0	0	295,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>142,417,573</i>	<i>104,842,425</i>	<i>188,366,116</i>	<i>169,691,474</i>	<i>0</i>	<i>0</i>	<i>169,691,474</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61VZ Vanuatu College of Nursing Education	Ecole d'infirmières de Vanuatu							
Personnel Emoluments	Traitement du Personnel	0	18,356,425	18,356,425	50,297,101	0	0	50,297,101
Wages and Salaries	Traitements et Salaires				32,760,500			
Allowances	Indemnités et Allocations				16,208,901			
Employer Contributions	Cotisations de l'Employeur				1,327,700			
Other Goods and Services	Autres Biens et Services	0	13,051,219	13,079,148	16,490,285	0	0	16,490,285
Capital Expenditure	Dépenses d'Investissement	0	1,434,300	1,434,300	957,800	0	0	957,800
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>32,841,944</i>	<i>32,869,873</i>	<i>67,745,186</i>	<i>0</i>	<i>0</i>	<i>67,745,186</i>
Activity Total:	Total pour Activité:	142,449,073	137,684,369	221,235,989	237,436,660	0	0	237,436,660
Program Total:	Total pour le Programme:	304,668,216	1,041,375,446	560,993,275	658,627,380	0	0	658,627,380
MHC Health Services Services de la Santé								
MHCA Hospital Services	Services Hospitaliers							
60AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	392,326	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>392,326</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61QA Director - Curative & Hospital Services	Directeur - Services hospitaliers et curatifs							
Personnel Emoluments	Traitement du Personnel	3,683,425	8,873,266	10,688,156	10,617,349	0	0	10,617,349
Wages and Salaries	Traitements et Salaires				8,705,720			
Allowances	Indemnités et Allocations				1,559,604			
Employer Contributions	Cotisations de l'Employeur				352,025			
Other Goods and Services	Autres Biens et Services	106,667	1,888,011	1,899,923	4,055,108	0	0	4,055,108
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	756,756,258	125,000,000	881,756,258
Capital Expenditure	Dépenses d'Investissement	0	343,951	343,951	183,140	0	0	183,140
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,790,092</i>	<i>11,105,228</i>	<i>12,932,030</i>	<i>14,855,597</i>	<i>756,756,258</i>	<i>125,000,000</i>	<i>896,611,855</i>
61QB Doctors' visitations	Les visites des médecins							
Personnel Emoluments	Traitement du Personnel	3,182,500	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	3,533,780	4,655,760	4,127,041	4,655,760	0	0	4,655,760
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,716,280</i>	<i>7,055,760</i>	<i>6,527,041</i>	<i>7,055,760</i>	<i>0</i>	<i>0</i>	<i>7,055,760</i>
61QR Hospital Referral of Patients	Hôpital aiguillage des patients							
Personnel Emoluments	Traitement du Personnel	305,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	48,519,416	39,394,500	61,688,607	39,394,500	0	0	39,394,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>48,824,416</i>	<i>39,394,500</i>	<i>61,688,607</i>	<i>39,394,500</i>	<i>0</i>	<i>0</i>	<i>39,394,500</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61RB Vila Central Hospital	Hôpital Central de Vila							
Personnel Emoluments	Traitement du Personnel	360,453,844	331,150,200	517,423,611	459,388,247	0	0	459,388,247
Wages and Salaries	Traitements et Salaires				355,744,639			
Allowances	Indemnités et Allocations				87,598,422			
Employer Contributions	Cotisations de l'Employeur				16,045,186			
Other Goods and Services	Autres Biens et Services	135,989,355	116,130,588	139,372,505	115,829,697	0	0	115,829,697
Capital Expenditure	Dépenses d'Investissement	9,370,394	4,467,051	4,467,051	1,175,444	0	0	1,175,444
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>505,813,593</i>	<i>451,747,839</i>	<i>661,263,167</i>	<i>576,393,388</i>	<i>0</i>	<i>0</i>	<i>576,393,388</i>
61RC External Medical Support	Soutien médical externe							
Personnel Emoluments	Traitement du Personnel	0	7,102,944	3,102,944	3,145,296	0	0	3,145,296
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				210,000			
Employer Contributions	Cotisations de l'Employeur				112,896			
Other Goods and Services	Autres Biens et Services	0	6,070,000	6,111,611	4,609,450	0	0	4,609,450
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>13,172,944</i>	<i>9,214,555</i>	<i>7,754,746</i>	<i>0</i>	<i>0</i>	<i>7,754,746</i>
61RG Lenakel Hospital	Hôpital de Lenakel							
Personnel Emoluments	Traitement du Personnel	64,792,277	61,176,406	84,888,012	103,067,655	0	0	103,067,655
Wages and Salaries	Traitements et Salaires				96,774,660			
Allowances	Indemnités et Allocations				2,422,008			
Employer Contributions	Cotisations de l'Employeur				3,870,987			
Other Goods and Services	Autres Biens et Services	15,001,324	17,367,399	16,373,104	15,906,867	0	0	15,906,867
Capital Expenditure	Dépenses d'Investissement	994,106	0	0	882,995	0	0	882,995
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>80,787,707</i>	<i>78,543,805</i>	<i>101,261,116</i>	<i>119,857,517</i>	<i>0</i>	<i>0</i>	<i>119,857,517</i>
61RH Community Health Shefa Province	Centre Médico-Social - Province de Shefa							
Personnel Emoluments	Traitement du Personnel	2,158,178	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,158,178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61SA Director - Northern Health Care	Directeur - Services Médicaux du Nord							
Personnel Emoluments	Traitement du Personnel	703,186	0	99,239	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>703,186</i>	<i>0</i>	<i>99,239</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61SB Northern District Hospital	Hôpital du District Nord							
Personnel Emoluments	Traitement du Personnel	182,414,710	171,983,047	234,045,717	233,648,814	0	0	233,648,814
Wages and Salaries	Traitements et Salaires				187,413,118			
Allowances	Indemnités et Allocations				37,776,007			
Employer Contributions	Cotisations de l'Employeur				8,459,689			
Other Goods and Services	Autres Biens et Services	61,444,490	64,190,640	68,975,472	69,392,624	0	0	69,392,624
Capital Expenditure	Dépenses d'Investissement	3,215,579	300,000	300,000	1,020,000	0	0	1,020,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>247,074,779</i>	<i>236,473,687</i>	<i>303,321,189</i>	<i>304,061,438</i>	<i>0</i>	<i>0</i>	<i>304,061,438</i>
61SD Torba Hospital	Hôpital De Torba							
Personnel Emoluments	Traitement du Personnel	16,718,693	10,815,632	19,967,439	23,762,914	0	0	23,762,914
Wages and Salaries	Traitements et Salaires				20,759,960			
Allowances	Indemnités et Allocations				2,154,310			
Employer Contributions	Cotisations de l'Employeur				848,644			
Other Goods and Services	Autres Biens et Services	3,051,019	3,665,480	3,765,714	3,553,880	0	0	3,553,880
Capital Expenditure	Dépenses d'Investissement	459,537	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,229,249</i>	<i>14,481,112</i>	<i>23,733,153</i>	<i>27,316,794</i>	<i>0</i>	<i>0</i>	<i>27,316,794</i>
61SF Norsup Hospital	Hôpital de Norsup							
Personnel Emoluments	Traitement du Personnel	56,228,612	51,878,495	86,782,015	104,502,274	0	0	104,502,274
Wages and Salaries	Traitements et Salaires				78,821,760			
Allowances	Indemnités et Allocations				21,938,521			
Employer Contributions	Cotisations de l'Employeur				3,741,993			
Other Goods and Services	Autres Biens et Services	14,533,774	17,151,654	13,694,878	17,957,134	0	0	17,957,134
Capital Expenditure	Dépenses d'Investissement	1,212,432	550,000	550,000	1,034,000	0	0	1,034,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>71,974,818</i>	<i>69,580,149</i>	<i>101,026,893</i>	<i>123,493,408</i>	<i>0</i>	<i>0</i>	<i>123,493,408</i>
61SG Lolowai Hospital	Hôpital de Lolowai							
Personnel Emoluments	Traitement du Personnel	28,120,656	30,842,924	42,431,880	42,808,912	0	0	42,808,912
Wages and Salaries	Traitements et Salaires				38,442,920			
Allowances	Indemnités et Allocations				2,807,193			
Employer Contributions	Cotisations de l'Employeur				1,558,799			
Other Goods and Services	Autres Biens et Services	7,413,595	12,977,963	14,405,861	14,106,820	0	0	14,106,820
Capital Expenditure	Dépenses d'Investissement	1,506,795	0	0	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,041,046</i>	<i>43,820,887</i>	<i>56,837,741</i>	<i>57,315,732</i>	<i>0</i>	<i>0</i>	<i>57,315,732</i>
61SJ Community Health Penama Province	Centre Médico-Social - Province de Penama							
Personnel Emoluments	Traitement du Personnel	1,064,493	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>1,064,493</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61SK Community Health Malampa Province	Centre Médico-Social - Province de Malampa							
Personnel Emoluments	Traitement du Personnel	1,588,354	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			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,588,354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61VA Planning & Administration	Planification et Administration							
Other Goods and Services	Autres Biens et Services	800	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61VY Training & Professional Development	Formation et développement professionnel							
Personnel Emoluments	Traitement du Personnel	1,148,387	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>1,148,387</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	1,029,307,704	965,375,911	1,337,904,731	1,277,498,880	756,756,258	125,000,000	2,159,255,138
MHCB Community Health Services	Services de Santé Communautaires							
61RB Vila Central Hospital	Hôpital Central de Vila							
Personnel Emoluments	Traitement du Personnel	2,217,138	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,217,138</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61RH Community Health Shefa Province	Centre Médico-Social - Province de Shefa							
Personnel Emoluments	Traitement du Personnel	39,457,760	44,455,677	61,861,734	75,998,672	0	0	75,998,672
Wages and Salaries	Traitements et Salaires				45,774,140			
Allowances	Indemnités et Allocations				27,631,365			
Employer Contributions	Cotisations de l'Employeur				2,593,167			
Other Goods and Services	Autres Biens et Services	8,133,727	12,308,625	11,918,094	10,942,555	0	0	10,942,555
Capital Expenditure	Dépenses d'Investissement	864,097	6,791,990	6,791,990	6,000,000	0	0	6,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>48,455,584</i>	<i>63,556,292</i>	<i>80,571,818</i>	<i>92,941,227</i>	<i>0</i>	<i>0</i>	<i>92,941,227</i>
61RI Community Health Tafea Province	Centre Médico-Social - Province de Tafea							
Personnel Emoluments	Traitement du Personnel	37,895,070	35,154,162	47,995,774	53,972,916	0	0	53,972,916
Wages and Salaries	Traitements et Salaires				41,910,200			
Allowances	Indemnités et Allocations				10,295,883			
Employer Contributions	Cotisations de l'Employeur				1,766,833			
Other Goods and Services	Autres Biens et Services	9,506,768	7,064,270	6,650,262	10,969,918	0	0	10,969,918
Capital Expenditure	Dépenses d'Investissement	161,324	5,200,000	5,200,000	5,300,000	0	0	5,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,563,162</i>	<i>47,418,432</i>	<i>59,846,036</i>	<i>70,242,834</i>	<i>0</i>	<i>0</i>	<i>70,242,834</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61SB Northern District Hospital	Hôpital du District Nord							
Personnel Emoluments	Traitement du Personnel	1,835,548	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>1,835,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61SD Torba Hospital	Hôpital De Torba							
Personnel Emoluments	Traitement du Personnel	607,545	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>607,545</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61SH Community Health Torba Province	Centre Médico-Social - Province de Torba							
Personnel Emoluments	Traitement du Personnel	24,063,562	24,881,496	27,955,599	33,695,960	0	0	33,695,960
Wages and Salaries	Traitements et Salaires				17,899,500			
Allowances	Indemnités et Allocations				14,706,238			
Employer Contributions	Cotisations de l'Employeur				1,090,222			
Other Goods and Services	Autres Biens et Services	3,434,291	5,456,760	4,072,744	5,293,270	0	0	5,293,270
Capital Expenditure	Dépenses d'Investissement	112,466	2,350,000	2,350,000	1,800,000	0	0	1,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,610,319</i>	<i>32,688,256</i>	<i>34,378,343</i>	<i>40,789,230</i>	<i>0</i>	<i>0</i>	<i>40,789,230</i>
61SI Community Health Sanma Province	Centre Médico-Social - Province de Sanma							
Personnel Emoluments	Traitement du Personnel	52,732,832	56,967,066	104,815,818	105,304,224	0	0	105,304,224
Wages and Salaries	Traitements et Salaires				73,621,498			
Allowances	Indemnités et Allocations				27,986,310			
Employer Contributions	Cotisations de l'Employeur				3,696,416			
Other Goods and Services	Autres Biens et Services	9,250,077	12,401,517	18,110,426	18,310,070	0	0	18,310,070
Capital Expenditure	Dépenses d'Investissement	795,735	2,135,000	2,135,000	1,397,000	0	0	1,397,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>62,778,644</i>	<i>71,503,583</i>	<i>125,061,244</i>	<i>125,011,294</i>	<i>0</i>	<i>0</i>	<i>125,011,294</i>
61SJ Community Health Penama Province	Centre Médico-Social - Province de Penama							
Personnel Emoluments	Traitement du Personnel	45,705,689	55,727,742	77,530,023	79,950,556	0	0	79,950,556
Wages and Salaries	Traitements et Salaires				65,087,200			
Allowances	Indemnités et Allocations				12,141,681			
Employer Contributions	Cotisations de l'Employeur				2,721,675			
Other Goods and Services	Autres Biens et Services	2,775,893	9,298,015	10,500,387	9,710,515	0	0	9,710,515
Capital Expenditure	Dépenses d'Investissement	548,015	3,019,520	3,019,520	3,619,520	0	0	3,619,520
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,029,597</i>	<i>68,045,277</i>	<i>91,049,930</i>	<i>93,280,591</i>	<i>0</i>	<i>0</i>	<i>93,280,591</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61SK Community Health Malampa Province	Centre Médico-Social - Province de Malampa							
Personnel Emoluments	Traitement du Personnel	71,093,751	70,863,190	115,069,666	113,986,255	0	0	113,986,255
Wages and Salaries	Traitements et Salaires				83,956,400			
Allowances	Indemnités et Allocations				26,076,211			
Employer Contributions	Cotisations de l'Employeur				3,953,644			
Other Goods and Services	Autres Biens et Services	9,543,365	11,937,618	5,724,739	11,031,500	0	0	11,031,500
Capital Expenditure	Dépenses d'Investissement	596,112	2,836,666	2,836,666	3,250,000	0	0	3,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>81,233,228</i>	<i>85,637,474</i>	<i>123,631,071</i>	<i>128,267,755</i>	<i>0</i>	<i>0</i>	<i>128,267,755</i>
61VY Training & Professional Development	Formation et développement professionnel							
Personnel Emoluments	Traitement du Personnel	1,713,427	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>1,713,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	323,044,192	368,849,314	514,538,442	550,532,931	0	0	550,532,931
MHCC Public Health Services	Services de Santé Publique							
61QA Director - Curative & Hospital Services	Directeur - Services hospitaliers et curatifs							
Personnel Emoluments	Traitement du Personnel	2,337,666	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,337,666</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61RB Vila Central Hospital	Hôpital Central de Vila							
Other Goods and Services	Autres Biens et Services	0	0	214,152	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>214,152</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61RH Community Health Shefa Province	Centre Médico-Social - Province de Shefa							
Personnel Emoluments	Traitement du Personnel	1,243,136	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>1,243,136</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61SJ Community Health Penama Province	Centre Médico-Social - Province de Penama							
Personnel Emoluments	Traitement du Personnel	1,405,178	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>1,405,178</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61UA Director of Public Health	Directeur de la Santé Publique							
Personnel Emoluments	Traitement du Personnel	7,116,797	5,863,037	16,872,096	11,200,224	0	0	11,200,224
Wages and Salaries	Traitements et Salaires				8,643,800			
Allowances	Indemnités et Allocations				2,191,610			
Employer Contributions	Cotisations de l'Employeur				364,814			
Other Goods and Services	Autres Biens et Services	1,497,944	7,833,800	1,474,402	7,504,440	0	0	7,504,440
Capital Expenditure	Dépenses d'Investissement	0	190,000	190,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,614,741</i>	<i>13,886,837</i>	<i>18,536,498</i>	<i>18,954,664</i>	<i>0</i>	<i>0</i>	<i>18,954,664</i>
61UB Health Promotion	Promotion de la Santé							
Personnel Emoluments	Traitement du Personnel	5,384,395	8,222,165	23,612,550	11,466,700	0	0	11,466,700
Wages and Salaries	Traitements et Salaires				7,426,300			
Allowances	Indemnités et Allocations				3,728,763			
Employer Contributions	Cotisations de l'Employeur				311,637			
Other Goods and Services	Autres Biens et Services	505,055	3,711,930	3,705,526	20,774,800	0	0	20,774,800
Capital Expenditure	Dépenses d'Investissement	0	0	0	690,000	0	0	690,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,889,450</i>	<i>11,934,095</i>	<i>27,318,076</i>	<i>32,931,500</i>	<i>0</i>	<i>0</i>	<i>32,931,500</i>
61UC Malaria & Other Vector-Borne Diseases	Le Paludisme et d'autres Maladies à Transmission Vectorielle							
Personnel Emoluments	Traitement du Personnel	5,015,265	4,797,368	6,981,312	14,697,280	0	0	14,697,280
Wages and Salaries	Traitements et Salaires				9,528,000			
Allowances	Indemnités et Allocations				4,703,813			
Employer Contributions	Cotisations de l'Employeur				465,467			
Other Goods and Services	Autres Biens et Services	285,597	4,424,500	10,937,912	4,486,087	0	0	4,486,087
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,300,862</i>	<i>9,221,868</i>	<i>17,919,224</i>	<i>19,183,367</i>	<i>0</i>	<i>0</i>	<i>19,183,367</i>
61UD Nutrition	Nutrition							
Personnel Emoluments	Traitement du Personnel	625,993	1,697,584	2,403,137	3,898,220	0	0	3,898,220
Wages and Salaries	Traitements et Salaires				2,675,300			
Allowances	Indemnités et Allocations				1,115,908			
Employer Contributions	Cotisations de l'Employeur				107,012			
Other Goods and Services	Autres Biens et Services	443,207	1,507,289	1,492,030	3,627,500	0	0	3,627,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,069,200</i>	<i>3,204,873</i>	<i>3,895,167</i>	<i>7,525,720</i>	<i>0</i>	<i>0</i>	<i>7,525,720</i>
61UE NCD & Mental Health	MNT et la Santé Mentale							
Personnel Emoluments	Traitement du Personnel	3,057,975	3,805,436	4,850,805	10,650,064	0	0	10,650,064
Wages and Salaries	Traitements et Salaires				4,092,080			
Allowances	Indemnités et Allocations				6,313,430			
Employer Contributions	Cotisations de l'Employeur				244,554			
Other Goods and Services	Autres Biens et Services	5,126,809	6,765,490	6,654,389	8,393,510	0	0	8,393,510
Capital Expenditure	Dépenses d'Investissement	112,444	0	0	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,297,228</i>	<i>10,570,926</i>	<i>11,505,194</i>	<i>21,543,574</i>	<i>0</i>	<i>0</i>	<i>21,543,574</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61UF IMCI	IMCI							
Personnel Emoluments	Traitement du Personnel	2,870,353	2,952,584	4,534,818	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	2,092,000	1,877,848	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,870,353</i>	<i>5,044,584</i>	<i>6,412,666</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UG EPI	EPI							
Personnel Emoluments	Traitement du Personnel	0	4,229,277	3,026,905	8,204,208	0	0	8,204,208
Wages and Salaries	Traitements et Salaires				6,975,200			
Allowances	Indemnités et Allocations				950,000			
Employer Contributions	Cotisations de l'Employeur				279,008			
Other Goods and Services	Autres Biens et Services	512,975	0	0	4,626,120	0	0	4,626,120
Capital Expenditure	Dépenses d'Investissement	0	0	0	937,000	0	0	937,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>512,975</i>	<i>4,229,277</i>	<i>3,026,905</i>	<i>13,767,328</i>	<i>0</i>	<i>0</i>	<i>13,767,328</i>
61UH TB/Leprosy	TB/Lèpre							
Personnel Emoluments	Traitement du Personnel	570,759	2,798,320	3,950,514	4,374,344	0	0	4,374,344
Wages and Salaries	Traitements et Salaires				3,823,800			
Allowances	Indemnités et Allocations				395,672			
Employer Contributions	Cotisations de l'Employeur				154,872			
Other Goods and Services	Autres Biens et Services	0	544,160	1,630,076	564,160	0	0	564,160
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>570,759</i>	<i>3,342,480</i>	<i>5,580,590</i>	<i>4,938,504</i>	<i>0</i>	<i>0</i>	<i>4,938,504</i>
61UI Reproductive Health & Family Planning	Santé de la Reproduction et de la Planification Familiale							
Personnel Emoluments	Traitement du Personnel	1,562,460	2,618,304	3,221,435	6,752,968	0	0	6,752,968
Wages and Salaries	Traitements et Salaires				5,504,780			
Allowances	Indemnités et Allocations				1,026,077			
Employer Contributions	Cotisations de l'Employeur				222,111			
Other Goods and Services	Autres Biens et Services	0	5,250,000	5,231,254	4,921,000	0	0	4,921,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,562,460</i>	<i>7,868,304</i>	<i>8,452,689</i>	<i>11,673,968</i>	<i>0</i>	<i>0</i>	<i>11,673,968</i>
61UJ STI & HIV/AIDS	IST et le VIH / SIDA							
Personnel Emoluments	Traitement du Personnel	2,745,263	2,618,304	3,770,495	4,374,344	0	0	4,374,344
Wages and Salaries	Traitements et Salaires				2,950,700			
Allowances	Indemnités et Allocations				1,273,287			
Employer Contributions	Cotisations de l'Employeur				150,357			
Other Goods and Services	Autres Biens et Services	0	320,000	1,685,460	320,000	0	0	320,000
Capital Expenditure	Dépenses d'Investissement	0	213,500	213,500	278,500	0	0	278,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,745,263</i>	<i>3,151,804</i>	<i>5,669,455</i>	<i>4,972,844</i>	<i>0</i>	<i>0</i>	<i>4,972,844</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61UK Environmental Health	Santé Environnementale							
Personnel Emoluments	Traitement du Personnel	4,275,927	7,040,007	3,951,851	12,890,252	0	0	12,890,252
Wages and Salaries	Traitements et Salaires				7,506,800			
Allowances	Indemnités et Allocations				4,989,214			
Employer Contributions	Cotisations de l'Employeur				394,238			
Other Goods and Services	Autres Biens et Services	0	707,700	702,315	4,155,500	0	0	4,155,500
Capital Expenditure	Dépenses d'Investissement	0	0	0	360,000	0	0	360,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,275,927</i>	<i>7,747,707</i>	<i>4,654,166</i>	<i>17,405,752</i>	<i>0</i>	<i>0</i>	<i>17,405,752</i>
61UL Neglected Tropical Diseases	Maladies Tropicales Négligées							
Personnel Emoluments	Traitement du Personnel	0	210,000	210,000	4,804,344	0	0	4,804,344
Wages and Salaries	Traitements et Salaires				2,964,500			
Allowances	Indemnités et Allocations				1,691,374			
Employer Contributions	Cotisations de l'Employeur				148,470			
Other Goods and Services	Autres Biens et Services	0	1,203,000	1,162,499	876,400	0	0	876,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,413,000</i>	<i>1,372,499</i>	<i>5,680,744</i>	<i>0</i>	<i>0</i>	<i>5,680,744</i>
61UM Disease Surveillance & Response	Surveillance et réponse aux maladies							
Personnel Emoluments	Traitement du Personnel	0	2,988,384	988,384	10,574,040	0	0	10,574,040
Wages and Salaries	Traitements et Salaires				4,932,700			
Allowances	Indemnités et Allocations				5,305,169			
Employer Contributions	Cotisations de l'Employeur				336,171			
Other Goods and Services	Autres Biens et Services	0	694,700	694,178	2,368,100	0	0	2,368,100
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,683,084</i>	<i>1,682,562</i>	<i>12,942,140</i>	<i>0</i>	<i>0</i>	<i>12,942,140</i>
61UN Family Health	Santé de la Famille							
Other Goods and Services	Autres Biens et Services	-64,980	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-64,980</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UO Control of Diseases	Lutte contre les Maladies							
Other Goods and Services	Autres Biens et Services	-84,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-84,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	46,546,218	85,298,839	116,239,843	171,520,105	0	0	171,520,105
MHCD Medical Supplies Stock	Approvisionnement Médicaux							
61VW Management of Medical Supplies	Gestion des fournitures médicales							
Personnel Emoluments	Traitement du Personnel	9,207,280	8,513,087	13,328,801	9,312,578	0	0	9,312,578
Wages and Salaries	Traitements et Salaires				6,829,440			
Allowances	Indemnités et Allocations				2,191,400			
Employer Contributions	Cotisations de l'Employeur				291,738			
Other Goods and Services	Autres Biens et Services	8,829,227	19,406,159	17,555,562	19,727,515	0	0	19,727,515
Capital Expenditure	Dépenses d'Investissement	0	160,000	160,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,036,507</i>	<i>28,079,246</i>	<i>31,044,363</i>	<i>29,240,093</i>	<i>0</i>	<i>0</i>	<i>29,240,093</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
61VX Purchase of Drugs	Achat de Médicaments							
Personnel Emoluments	Traitement du Personnel	560,534	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	206,077,541	204,499,996	207,589,923	217,925,000	0	0	217,925,000
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>206,638,075</i>	<i>204,499,996</i>	<i>207,589,923</i>	<i>217,925,000</i>	<i>0</i>	<i>0</i>	<i>217,925,000</i>
Activity Total:	Total pour Activité:	224,674,582	232,579,242	238,634,286	247,165,093	0	0	247,165,093
Program Total:	Total pour le Programme:	1,623,572,696	1,652,103,306	2,207,317,302	2,246,717,009	756,756,258	125,000,000	3,128,473,267
Agency Total:	Total pour Agency:	2,008,341,142	2,770,141,473	2,871,248,065	2,996,069,141	756,756,258	125,000,000	3,877,825,399
Ministry of Infrastructure and Public Utilities	Ministère de l'Infrastructure et des Équipements Collectifs Publics							
MUA Ministerial Cabinet Support	Cabinet du Ministère							
MUAA Portfolio Coordination	Gestion du Portefeuille							
73AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	41,033,577	41,405,003	45,831,483	53,562,337	0	0	53,562,337
Wages and Salaries	Traitements et Salaires				40,130,100			
Allowances	Indemnités et Allocations				11,786,847			
Employer Contributions	Cotisations de l'Employeur				1,645,390			
Other Goods and Services	Autres Biens et Services	3,901,534	7,012,269	7,012,269	4,652,041	0	0	4,652,041
Capital Expenditure	Dépenses d'Investissement	382,679	1,582,222	1,582,222	678,262	0	0	678,262
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,317,790</i>	<i>49,999,494</i>	<i>54,425,974</i>	<i>58,892,640</i>	<i>0</i>	<i>0</i>	<i>58,892,640</i>
73CA Parliamentary Secretary, Maritime Affairs	Secrétaire parlementaire, Affaires Maritimes							
Personnel Emoluments	Traitement du Personnel	0	0	23,683,100	23,683,109	0	0	23,683,109
Wages and Salaries	Traitements et Salaires				22,772,220			
Employer Contributions	Cotisations de l'Employeur				910,889			
Other Goods and Services	Autres Biens et Services	0	0	5,000,000	5,000,000	0	0	5,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>28,683,100</i>	<i>28,683,109</i>	<i>0</i>	<i>0</i>	<i>28,683,109</i>
Activity Total:	Total pour Activité:	45,317,790	49,999,494	83,109,074	87,575,749	0	0	87,575,749
Program Total:	Total pour le Programme:	45,317,790	49,999,494	83,109,074	87,575,749	0	0	87,575,749

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MUB Executive Management and Corporate Service Direction Générale et Services Généraux								
MUBA Director General and Corporate Services	Directeur Général et Services Généraux							
73BA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	31,449,815	63,042,861	45,866,669	32,187,132	0	0	32,187,132
Wages and Salaries	Traitements et Salaires				22,657,300			
Allowances	Indemnités et Allocations				8,472,400			
Employer Contributions	Cotisations de l'Employeur				1,057,432			
Other Goods and Services	Autres Biens et Services	90,576,125	69,494,053	47,494,053	43,114,236	0	0	43,114,236
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	124,502,630	0	124,502,630
Capital Expenditure	Dépenses d'Investissement	828,397	4,434,112	4,434,112	4,826,085	0	0	4,826,085
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>122,854,337</i>	<i>136,971,026</i>	<i>97,794,834</i>	<i>80,127,453</i>	<i>124,502,630</i>	<i>0</i>	<i>204,630,083</i>
Activity Total:	Total pour Activité:	122,854,337	136,971,026	97,794,834	80,127,453	124,502,630	0	204,630,083
Program Total:	Total pour le Programme:	122,854,337	136,971,026	97,794,834	80,127,453	124,502,630	0	204,630,083
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							
Personnel Emoluments	Traitement du Personnel	25,309,256	31,416,162	33,869,736	33,534,802	0	0	33,534,802
Wages and Salaries	Traitements et Salaires				29,811,300			
Allowances	Indemnités et Allocations				2,511,780			
Employer Contributions	Cotisations de l'Employeur				1,211,722			
Other Goods and Services	Autres Biens et Services	35,560,921	49,992,646	49,992,646	56,378,788	0	0	56,378,788
Subsidies & Transfers	Subventions et Transferts de Fonds	2,213,707	6,000,000	6,000,000	0	1,300,000,000	1,300,000,000	2,600,000,000
Capital Expenditure	Dépenses d'Investissement	897,202	755,556	755,556	704,348	0	0	704,348
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>63,981,086</i>	<i>88,164,364</i>	<i>90,617,938</i>	<i>90,617,938</i>	<i>1,300,000,000</i>	<i>1,300,000,000</i>	<i>2,690,617,938</i>
Activity Total:	Total pour Activité:	63,981,086	88,164,364	90,617,938	90,617,938	1,300,000,000	1,300,000,000	2,690,617,938
Program Total:	Total pour le Programme:	63,981,086	88,164,364	90,617,938	90,617,938	1,300,000,000	1,300,000,000	2,690,617,938

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
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	58,120,846	46,626,087	56,948,755	51,527,016	0	0	51,527,016
Wages and Salaries	Traitements et Salaires				42,775,110			
Allowances	Indemnités et Allocations				6,976,202			
Employer Contributions	Cotisations de l'Employeur				1,775,704			
Other Goods and Services	Autres Biens et Services	41,960,721	38,061,097	55,001,097	38,201,064	0	0	38,201,064
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	500,000,000	929,060,000	1,429,060,000
Capital Expenditure	Dépenses d'Investissement	2,194,327	5,438,666	5,438,666	5,320,438	0	0	5,320,438
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>102,275,894</i>	<i>90,125,850</i>	<i>117,388,518</i>	<i>95,048,518</i>	<i>500,000,000</i>	<i>929,060,000</i>	<i>1,524,108,518</i>
<i>76EB Government Contribution for Projects</i>	<i>Contribution de gouvernement pour des projets</i>							
Personnel Emoluments	Traitement du Personnel	5,878,282	5,516,950	6,601,589	6,482,532	0	0	6,482,532
Wages and Salaries	Traitements et Salaires				5,000,800			
Allowances	Indemnités et Allocations				1,275,940			
Employer Contributions	Cotisations de l'Employeur				205,792			
Other Goods and Services	Autres Biens et Services	5,584,346	7,118,110	7,118,110	6,352,167	0	0	6,352,167
Capital Expenditure	Dépenses d'Investissement	185,324	622,222	622,222	956,522	0	0	956,522
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,647,952</i>	<i>13,257,282</i>	<i>14,341,921</i>	<i>13,791,221</i>	<i>0</i>	<i>0</i>	<i>13,791,221</i>
<i>76EC Tug boat Maintenance</i>	<i>Entretien du remorqueur</i>							
Personnel Emoluments	Traitement du Personnel	2,800,000	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	14,424,386	14,831,733	31,583,550	31,831,733	0	0	31,831,733
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,224,386</i>	<i>17,231,733</i>	<i>33,983,550</i>	<i>34,231,733</i>	<i>0</i>	<i>0</i>	<i>34,231,733</i>
<i>76ED Vanuatu Maritime Regulator</i>	<i>L'Organisme de Réglementation Maritime de Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	9,842,366	13,000,000	38,500,000	45,707,045	0	0	45,707,045
Wages and Salaries	Traitements et Salaires				43,776,004			
Allowances	Indemnités et Allocations				180,000			
Employer Contributions	Cotisations de l'Employeur				1,751,041			
Other Goods and Services	Autres Biens et Services	8,615,232	35,000,000	12,000,000	7,292,955	0	0	7,292,955
Subsidies & Transfers	Subventions et Transferts de Fonds	36,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	9,182,527	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,676,125</i>	<i>48,000,000</i>	<i>50,500,000</i>	<i>53,000,000</i>	<i>0</i>	<i>0</i>	<i>53,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
76EE Ports & Marine - Santo	Service des ports et de la marine - Santo							
Personnel Emoluments	Traitement du Personnel	26,482,701	27,983,862	25,746,880	30,783,455	0	0	30,783,455
Wages and Salaries	Traitements et Salaires				21,704,100			
Allowances	Indemnités et Allocations				8,061,214			
Employer Contributions	Cotisations de l'Employeur				1,018,141			
Other Goods and Services	Autres Biens et Services	15,229,854	10,692,903	10,692,903	10,184,775	0	0	10,184,775
Capital Expenditure	Dépenses d'Investissement	3,151,922	1,271,112	1,271,112	1,682,665	0	0	1,682,665
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	44,864,477	39,947,877	37,710,895	42,650,895	0	0	42,650,895
76EF Commissioner Maritime Affairs	Commissaire des Affaires maritimes							
Personnel Emoluments	Traitement du Personnel	0	0	0	9,396,098	0	0	9,396,098
Wages and Salaries	Traitements et Salaires				8,553,940			
Allowances	Indemnités et Allocations				500,000			
Employer Contributions	Cotisations de l'Employeur				342,158			
Other Goods and Services	Autres Biens et Services	0	0	0	4,821,293	0	0	4,821,293
Capital Expenditure	Dépenses d'Investissement	0	0	0	782,609	0	0	782,609
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	15,000,000	0	0	15,000,000
76EG Commissioner Maritime Affairs	Chargé des Affaires maritimes							
Personnel Emoluments	Traitement du Personnel	165,000	0	8,840,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	6,084,449	0	6,160,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	3,518,459	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	9,767,908	0	15,000,000	0	0	0	0
Activity Total:	Total pour Activité:	213,456,742	208,562,742	268,924,884	253,722,367	500,000,000	929,060,000	1,682,782,367
Program Total:	Total pour le Programme:	213,456,742	208,562,742	268,924,884	253,722,367	500,000,000	929,060,000	1,682,782,367
MUF Public Works	Travaux Publics							
MUFA Development and Maintenance of Government Infrastructure	Développement et Entretien des Infrastructures Publiques							
76ED Vanuatu Maritime Regulator	L'Organisme de Réglementation Maritime de Vanuatu							
Personnel Emoluments	Traitement du Personnel	47,836	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>	47,836	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
78A1 Head Office	Siège de la Direction							
Personnel Emoluments	Traitement du Personnel	36,069,155	41,038,258	41,016,562	52,160,935	0	0	52,160,935
Wages and Salaries	Traitements et Salaires				40,010,300			
Allowances	Indemnités et Allocations				10,422,904			
Employer Contributions	Cotisations de l'Employeur				1,727,731			
Other Goods and Services	Autres Biens et Services	24,061,874	72,992,852	25,592,852	59,249,786	0	0	59,249,786
Capital Expenditure	Dépenses d'Investissement	3,708,947	4,820,000	4,820,000	4,097,000	0	0	4,097,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>63,839,976</i>	<i>118,851,110</i>	<i>71,429,414</i>	<i>115,507,721</i>	<i>0</i>	<i>0</i>	<i>115,507,721</i>
78A2 Project Management Unit	Section de Gestion des Projets							
Personnel Emoluments	Traitement du Personnel	11,027,678	12,223,585	14,538,014	14,949,922	0	0	14,949,922
Wages and Salaries	Traitements et Salaires				12,767,600			
Allowances	Indemnités et Allocations				1,658,220			
Employer Contributions	Cotisations de l'Employeur				524,102			
Other Goods and Services	Autres Biens et Services	605,575	787,500	787,500	787,500	0	0	787,500
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	1,066,606,712	5,451,259,704	6,517,866,416
Capital Expenditure	Dépenses d'Investissement	481,925	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,115,178</i>	<i>13,011,085</i>	<i>15,325,514</i>	<i>15,737,422</i>	<i>1,066,606,712</i>	<i>5,451,259,704</i>	<i>6,533,603,838</i>
78A3 Building Section	La Section de Bâtiment							
Personnel Emoluments	Traitement du Personnel	4,963,103	5,804,479	5,504,073	7,204,021	0	0	7,204,021
Wages and Salaries	Traitements et Salaires				4,689,000			
Allowances	Indemnités et Allocations				2,281,720			
Employer Contributions	Cotisations de l'Employeur				233,301			
Other Goods and Services	Autres Biens et Services	13,645,583	19,489,000	19,489,000	18,689,052	0	0	18,689,052
Capital Expenditure	Dépenses d'Investissement	6,199,037	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,807,723</i>	<i>25,293,479</i>	<i>24,993,073</i>	<i>25,893,073</i>	<i>0</i>	<i>0</i>	<i>25,893,073</i>
78A4 Laboratory	Le Laboratoire							
Personnel Emoluments	Traitement du Personnel	4,639,057	4,070,691	4,142,259	4,642,259	0	0	4,642,259
Wages and Salaries	Traitements et Salaires				2,716,311			
Allowances	Indemnités et Allocations				1,781,468			
Employer Contributions	Cotisations de l'Employeur				144,480			
Other Goods and Services	Autres Biens et Services	863,655	700,594	1,700,594	700,594	0	0	700,594
Capital Expenditure	Dépenses d'Investissement	125,072	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,627,784</i>	<i>4,771,285</i>	<i>5,842,853</i>	<i>5,342,853</i>	<i>0</i>	<i>0</i>	<i>5,342,853</i>
78B1 Water Supply Santo	Santo - Hydraulique							
Personnel Emoluments	Traitement du Personnel	940,444	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>940,444</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
78B2 Shefa Division	Division de Shefa							
Personnel Emoluments	Traitement du Personnel	33,268,262	41,784,827	46,258,853	49,410,911	0	0	49,410,911
Wages and Salaries	Traitements et Salaires				39,104,400			
Allowances	Indemnités et Allocations				8,624,000			
Employer Contributions	Cotisations de l'Employeur				1,682,511			
Other Goods and Services	Autres Biens et Services	11,629,405	15,826,711	19,826,711	14,921,686	0	0	14,921,686
Capital Expenditure	Dépenses d'Investissement	1,141,442	770,000	770,000	653,888	0	0	653,888
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,039,109</i>	<i>58,381,538</i>	<i>66,855,564</i>	<i>64,986,485</i>	<i>0</i>	<i>0</i>	<i>64,986,485</i>
78B3 Sanma Division	Division de Sanma							
Personnel Emoluments	Traitement du Personnel	33,399,369	37,327,761	37,233,175	49,046,311	0	0	49,046,311
Wages and Salaries	Traitements et Salaires				38,098,100			
Allowances	Indemnités et Allocations				9,291,600			
Employer Contributions	Cotisations de l'Employeur				1,656,611			
Other Goods and Services	Autres Biens et Services	9,022,606	12,138,704	12,138,704	12,254,204	0	0	12,254,204
Capital Expenditure	Dépenses d'Investissement	1,559,875	770,000	770,000	654,500	0	0	654,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,981,850</i>	<i>50,236,465</i>	<i>50,141,879</i>	<i>61,955,015</i>	<i>0</i>	<i>0</i>	<i>61,955,015</i>
78B4 Malampa Division	Division de Malampa							
Personnel Emoluments	Traitement du Personnel	19,451,284	23,990,014	23,834,415	27,270,483	0	0	27,270,483
Wages and Salaries	Traitements et Salaires				22,579,200			
Allowances	Indemnités et Allocations				3,737,671			
Employer Contributions	Cotisations de l'Employeur				953,612			
Other Goods and Services	Autres Biens et Services	5,748,454	7,621,184	10,621,184	7,802,978	0	0	7,802,978
Capital Expenditure	Dépenses d'Investissement	2,121,500	1,394,000	1,394,000	1,212,175	0	0	1,212,175
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,321,238</i>	<i>33,005,198</i>	<i>35,849,599</i>	<i>36,285,636</i>	<i>0</i>	<i>0</i>	<i>36,285,636</i>
78B5 Tafea Division	Division de Tafea							
Personnel Emoluments	Traitement du Personnel	22,000,781	24,183,546	25,208,077	32,766,254	0	0	32,766,254
Wages and Salaries	Traitements et Salaires				26,041,900			
Allowances	Indemnités et Allocations				5,605,450			
Employer Contributions	Cotisations de l'Employeur				1,118,904			
Other Goods and Services	Autres Biens et Services	5,191,821	7,147,929	7,147,929	7,222,958	0	0	7,222,958
Capital Expenditure	Dépenses d'Investissement	1,385,108	576,000	576,000	500,971	0	0	500,971
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,577,710</i>	<i>31,907,475</i>	<i>32,932,006</i>	<i>40,490,183</i>	<i>0</i>	<i>0</i>	<i>40,490,183</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
78B6 Penama Division	Division de Penama							
Personnel Emoluments	Traitement du Personnel	20,734,168	22,064,897	24,892,747	31,539,309	0	0	31,539,309
Wages and Salaries	Traitements et Salaires				24,625,898			
Allowances	Indemnités et Allocations				5,849,320			
Employer Contributions	Cotisations de l'Employeur				1,064,091			
Other Goods and Services	Autres Biens et Services	3,857,581	5,314,639	5,314,639	5,388,989	0	0	5,388,989
Capital Expenditure	Dépenses d'Investissement	1,119,883	570,000	570,000	495,650	0	0	495,650
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,711,632</i>	<i>27,949,536</i>	<i>30,777,386</i>	<i>37,423,948</i>	<i>0</i>	<i>0</i>	<i>37,423,948</i>
78B7 Torba Division	Division de Torba							
Personnel Emoluments	Traitement du Personnel	3,340,625	3,474,631	3,622,622	5,650,880	0	0	5,650,880
Wages and Salaries	Traitements et Salaires				4,896,600			
Allowances	Indemnités et Allocations				550,760			
Employer Contributions	Cotisations de l'Employeur				203,520			
Other Goods and Services	Autres Biens et Services	2,527,096	3,873,617	5,873,617	3,923,837	0	0	3,923,837
Capital Expenditure	Dépenses d'Investissement	1,144,381	385,000	385,000	334,780	0	0	334,780
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,012,102</i>	<i>7,733,248</i>	<i>9,881,239</i>	<i>9,909,497</i>	<i>0</i>	<i>0</i>	<i>9,909,497</i>
78B8 Outer Island Airports Maintenance	Maintenance des aeroports des Îles Isolées							
Personnel Emoluments	Traitement du Personnel	290,000	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	47,870,675	42,474,464	84,474,464	43,303,294	0	0	43,303,294
Capital Expenditure	Dépenses d'Investissement	3,718,725	5,525,536	5,525,536	4,696,706	0	0	4,696,706
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,879,400</i>	<i>52,000,000</i>	<i>94,000,000</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							
Other Goods and Services	Autres Biens et Services	-59,727	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-2,313	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-62,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78F1 Head Office Fleet Management	Gestion du parc automobile du siège							
Other Goods and Services	Autres Biens et Services	0	0	0	730,000	0	0	730,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>730,000</i>	<i>0</i>	<i>0</i>	<i>730,000</i>
Activity Total:	Total pour Activité:	337,839,942	423,140,419	438,028,527	466,261,833	1,066,606,712	5,451,259,704	6,984,128,249

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MUFC Government Contributions to Projects	Contribution du Gouvernement aux Projets d'Infrastructure							
<i>78A1 Head Office</i>	<i>Siège de la Direction</i>							
Personnel Emoluments	Traitement du Personnel	3,684,720	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	115,708,416	120,875,840	82,275,840	44,000,000	0	0	44,000,000
Capital Expenditure	Dépenses d'Investissement	85,684,327	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>205,077,463</i>	<i>120,875,840</i>	<i>82,275,840</i>	<i>44,000,000</i>	<i>0</i>	<i>0</i>	<i>44,000,000</i>
<i>78A2 Project Management Unit</i>	<i>Section de Gestion des Projets</i>							
Personnel Emoluments	Traitement du Personnel	2,004,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,947,116	4,000,000	2,750,000	2,752,295	0	0	2,752,295
Capital Expenditure	Dépenses d'Investissement	28,884	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,980,000</i>	<i>4,000,000</i>	<i>2,750,000</i>	<i>2,752,295</i>	<i>0</i>	<i>0</i>	<i>2,752,295</i>
<i>78A4 Laboratory</i>	<i>Le Laboratoire</i>							
Other Goods and Services	Autres Biens et Services	1,864,100	2,000,000	1,000,000	2,000,000	0	0	2,000,000
Capital Expenditure	Dépenses d'Investissement	396,008	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,260,108</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>78B2 Shefa Division</i>	<i>Division de Shefa</i>							
Personnel Emoluments	Traitement du Personnel	12,873,277	0	3,400,000	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	65,473,328	93,711,555	92,711,555	14,621,169	0	0	14,621,169
Capital Expenditure	Dépenses d'Investissement	65,918,500	0	0	77,474,457	0	0	77,474,457
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>144,265,105</i>	<i>93,711,555</i>	<i>96,111,555</i>	<i>92,095,626</i>	<i>0</i>	<i>0</i>	<i>92,095,626</i>
<i>78B3 Sanma Division</i>	<i>Division de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	4,984,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	121,661,329	92,143,387	111,743,387	120,122,285	0	0	120,122,285
Capital Expenditure	Dépenses d'Investissement	19,957,512	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>146,602,841</i>	<i>92,143,387</i>	<i>111,743,387</i>	<i>120,122,285</i>	<i>0</i>	<i>0</i>	<i>120,122,285</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
78B4 Malampa Division	Division de Malampa							
Personnel Emoluments	Traitement du Personnel	1,327,200	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	46,508,474	77,622,507	104,972,507	93,166,343	0	0	93,166,343
Capital Expenditure	Dépenses d'Investissement	40,420,530	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>88,256,204</i>	<i>77,622,507</i>	<i>104,972,507</i>	<i>93,166,343</i>	<i>0</i>	<i>0</i>	<i>93,166,343</i>
78B5 Tafea Division	Division de Tafea							
Personnel Emoluments	Traitement du Personnel	1,415,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	26,049,942	63,574,103	101,074,103	59,683,911	0	0	59,683,911
Capital Expenditure	Dépenses d'Investissement	36,427,850	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>63,892,792</i>	<i>63,574,103</i>	<i>101,074,103</i>	<i>59,683,911</i>	<i>0</i>	<i>0</i>	<i>59,683,911</i>
78B6 Penama Division	Division de Penama							
Personnel Emoluments	Traitement du Personnel	18,145,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	41,565,422	86,336,037	100,736,037	62,254,335	0	0	62,254,335
Capital Expenditure	Dépenses d'Investissement	2,344,330	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>62,054,752</i>	<i>86,336,037</i>	<i>100,736,037</i>	<i>62,254,335</i>	<i>0</i>	<i>0</i>	<i>62,254,335</i>
78B7 Torba Division	Division de Torba							
Personnel Emoluments	Traitement du Personnel	412,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	31,575,659	40,612,411	38,612,411	41,553,339	0	0	41,553,339
Capital Expenditure	Dépenses d'Investissement	23,407,963	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>55,395,622</i>	<i>40,612,411</i>	<i>38,612,411</i>	<i>41,553,339</i>	<i>0</i>	<i>0</i>	<i>41,553,339</i>
78F2 Shefa Fleet Management	Gestion du parc automobile de Shefa							
Other Goods and Services	Autres Biens et Services	0	0	0	7,750,000	0	0	7,750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,750,000</i>	<i>0</i>	<i>0</i>	<i>7,750,000</i>
78F3 Sanma Fleet Management	Gestion du parc automobile de Sanma							
Other Goods and Services	Autres Biens et Services	0	0	0	8,030,000	0	0	8,030,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,030,000</i>	<i>0</i>	<i>0</i>	<i>8,030,000</i>
78F4 Malampa Fleet Management	Gestion du parc automobile de Malampa							
Other Goods and Services	Autres Biens et Services	0	0	0	9,310,000	0	0	9,310,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,310,000</i>	<i>0</i>	<i>0</i>	<i>9,310,000</i>
78F5 Tafea Fleet Management	Gestion du parc automobile de Tafea							
Other Goods and Services	Autres Biens et Services	0	0	0	910,000	0	0	910,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>910,000</i>	<i>0</i>	<i>0</i>	<i>910,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
78F6 Penama Fleet Management	Gestion du parc automobile de Penama							
Other Goods and Services	Autres Biens et Services	0	0	0	14,510,000	0	0	14,510,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,510,000</i>	<i>0</i>	<i>0</i>	<i>14,510,000</i>
78F7 Torba Fleet Management	Gestion du parc automobile de Torba							
Other Goods and Services	Autres Biens et Services	0	0	0	1,380,000	0	0	1,380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,380,000</i>	<i>0</i>	<i>0</i>	<i>1,380,000</i>
Activity Total:	Total pour Activité:	773,784,887	580,875,840	639,275,840	559,518,134	0	0	559,518,134
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	65,027,892	61,627,892	65,027,892	0	0	65,027,892
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>65,027,892</i>	<i>61,627,892</i>	<i>65,027,892</i>	<i>0</i>	<i>0</i>	<i>65,027,892</i>
78B3 Sanma Division	Division de Sanma							
Other Goods and Services	Autres Biens et Services	0	54,096,268	34,496,268	54,096,268	0	0	54,096,268
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>54,096,268</i>	<i>34,496,268</i>	<i>54,096,268</i>	<i>0</i>	<i>0</i>	<i>54,096,268</i>
Activity Total:	Total pour Activité:	0	119,124,160	96,124,160	119,124,160	0	0	119,124,160
Program Total:	Total pour le Programme:	1,111,624,829	1,123,140,419	1,173,428,527	1,144,904,127	1,066,606,712	5,451,259,704	7,662,770,543
Agency Total:	Total pour Agency:	1,557,234,784	1,606,838,045	1,713,875,257	1,656,947,634	2,991,109,342	7,680,319,704	12,328,376,680
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	37,903,521	38,916,881	53,854,589	49,223,650	0	0	49,223,650
Wages and Salaries	Traitements et Salaires				40,130,100			
Allowances	Indemnités et Allocations				7,488,346			
Employer Contributions	Cotisations de l'Employeur				1,605,204			
Other Goods and Services	Autres Biens et Services	6,715,376	6,812,722	6,112,722	4,297,070	0	0	4,297,070
Capital Expenditure	Dépenses d'Investissement	58,397	670,000	670,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,677,294</i>	<i>46,399,603</i>	<i>60,637,311</i>	<i>53,720,720</i>	<i>0</i>	<i>0</i>	<i>53,720,720</i>
2306 Parliamentary Secretary - Provincial Affairs	Secrétaire parlementaire - Affaires provinciales							
Personnel Emoluments	Traitement du Personnel	0	0	21,920,690	20,783,792	0	0	20,783,792
Wages and Salaries	Traitements et Salaires				16,726,900			
Allowances	Indemnités et Allocations				3,387,816			
Employer Contributions	Cotisations de l'Employeur				669,076			
Other Goods and Services	Autres Biens et Services	0	0	700,000	3,603,696	0	0	3,603,696
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>22,620,690</i>	<i>24,387,488</i>	<i>0</i>	<i>0</i>	<i>24,387,488</i>
Activity Total:	Total pour Activité:	44,677,294	46,399,603	83,258,001	78,108,208	0	0	78,108,208

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MIAB Corporate Services	Services Généraux							
2302 Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	21,298,489	317,698,031	76,785,396	36,619,544	0	0	36,619,544
Wages and Salaries	Traitements et Salaires				28,968,100			
Allowances	Indemnités et Allocations				6,447,000			
Employer Contributions	Cotisations de l'Employeur				1,204,444			
Other Goods and Services	Autres Biens et Services	21,587,531	11,947,343	38,080,854	4,705,207	0	0	4,705,207
Subsidies & Transfers	Subventions et Transferts de Fonds	370,712	0	0	0	632,954,060	0	632,954,060
Capital Expenditure	Dépenses d'Investissement	8,864,729	17,380,000	17,380,000	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,121,461</i>	<i>347,025,374</i>	<i>132,246,250</i>	<i>42,224,751</i>	<i>632,954,060</i>	<i>0</i>	<i>675,178,811</i>
Activity Total:	Total pour Activité:	52,121,461	347,025,374	132,246,250	42,224,751	632,954,060	0	675,178,811
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	176,976,591	0	176,976,591
<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>176,976,591</i>	<i>0</i>	<i>176,976,591</i>
Activity Total:	Total pour Activité:	0	0	0	0	176,976,591	0	176,976,591
MIAD Independence Celebration	Célébration de l'Indépendance							
2304 Independence Celebration	Célébration de l'Indépendance							
Personnel Emoluments	Traitement du Personnel	300,000	166,500	166,500	166,500	0	0	166,500
Allowances	Indemnités et Allocations				166,500			
Other Goods and Services	Autres Biens et Services	5,266,374	3,750,000	3,750,000	3,440,000	0	0	3,440,000
Subsidies & Transfers	Subventions et Transferts de Fonds	2,050,000	4,700,000	4,700,000	5,010,000	0	0	5,010,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,616,374</i>	<i>8,616,500</i>	<i>8,616,500</i>	<i>8,616,500</i>	<i>0</i>	<i>0</i>	<i>8,616,500</i>
Activity Total:	Total pour Activité:	7,616,374	8,616,500	8,616,500	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	585,000	100,000	100,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	59,445	900,000	900,000	700,000	0	0	700,000
Capital Expenditure	Dépenses d'Investissement	355,555	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	1,000,000	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Program Total:	Total pour le Programme:	105,415,129	403,041,477	225,120,751	129,949,459	809,930,651	0	939,880,110

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 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	31,986,549	35,813,002	131,744,307	346,771,034	0	0	346,771,034
Wages and Salaries	Traitements et Salaires				208,141,380			
Allowances	Indemnités et Allocations				130,104,000			
Employer Contributions	Cotisations de l'Employeur				8,525,654			
Other Goods and Services	Autres Biens et Services	7,441,874	100,000,000	96,001,750	900,000	0	0	900,000
Subsidies & Transfers	Subventions et Transferts de Fonds	203,173,318	202,000,000	202,000,000	269,616,240	0	0	269,616,240
Capital Expenditure	Dépenses d'Investissement	75,556	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>242,677,297</i>	<i>337,813,002</i>	<i>429,746,057</i>	<i>617,287,274</i>	<i>0</i>	<i>0</i>	<i>617,287,274</i>
Activity Total:	Total pour Activité:	242,677,297	337,813,002	429,746,057	617,287,274	0	0	617,287,274
MICB Grants to Municipalities	Subventions aux Municipalités							
2402 Municipal Grants	Subventions aux Communes							
Personnel Emoluments	Traitement du Personnel	7,220,134	11,854,097	11,783,249	62,463,481	0	0	62,463,481
Wages and Salaries	Traitements et Salaires				60,061,040			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				2,402,441			
Other Goods and Services	Autres Biens et Services	7,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	9,993,000	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,220,134</i>	<i>21,854,097</i>	<i>21,783,249</i>	<i>72,463,481</i>	<i>0</i>	<i>0</i>	<i>72,463,481</i>
Activity Total:	Total pour Activité:	17,220,134	21,854,097	21,783,249	72,463,481	0	0	72,463,481
MICC Administration of Regional Services	Administration des Services Régionaux							
2403 Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	10,921,542	9,725,776	13,717,599	18,098,893	0	0	18,098,893
Wages and Salaries	Traitements et Salaires				13,051,500			
Allowances	Indemnités et Allocations				4,525,333			
Employer Contributions	Cotisations de l'Employeur				522,060			
Other Goods and Services	Autres Biens et Services	7,297,869	10,550,000	10,550,000	16,257,516	0	0	16,257,516
Subsidies & Transfers	Subventions et Transferts de Fonds	46,933	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,547,978	900,000	900,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,814,322</i>	<i>21,175,776</i>	<i>25,167,599</i>	<i>34,356,409</i>	<i>0</i>	<i>0</i>	<i>34,356,409</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
2404 Development Planning	Planification du Développement							
Personnel Emoluments	Traitement du Personnel	2,254,237	5,014,407	6,994,724	294,236	0	0	294,236
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				294,236			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	10,179,963	5,376,323	5,376,323	1,576,944	0	0	1,576,944
Subsidies & Transfers	Subventions et Transferts de Fonds	7,996	0	0	294,236	0	0	294,236
Capital Expenditure	Dépenses d'Investissement	1,129,413	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,571,609</i>	<i>10,390,730</i>	<i>12,371,047</i>	<i>2,165,416</i>	<i>0</i>	<i>0</i>	<i>2,165,416</i>
2405 Financial Services	Services Financiers							
Personnel Emoluments	Traitement du Personnel	3,289,239	3,922,203	5,146,109	294,236	0	0	294,236
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				294,236			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	790,509	1,300,000	1,300,000	1,576,944	0	0	1,576,944
Subsidies & Transfers	Subventions et Transferts de Fonds	6,240	0	0	294,236	0	0	294,236
Capital Expenditure	Dépenses d'Investissement	31,991	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,117,979</i>	<i>5,222,203</i>	<i>6,446,109</i>	<i>2,165,416</i>	<i>0</i>	<i>0</i>	<i>2,165,416</i>
2406 Physical & Urban Planning	Aménagement du Territoire et Urbanisme							
Personnel Emoluments	Traitement du Personnel	3,824,373	4,986,248	5,768,721	5,294,236	0	0	5,294,236
Wages and Salaries	Traitements et Salaires				4,000,000			
Allowances	Indemnités et Allocations				794,236			
Employer Contributions	Cotisations de l'Employeur				500,000			
Other Goods and Services	Autres Biens et Services	643,279	900,000	900,000	1,576,944	0	0	1,576,944
Subsidies & Transfers	Subventions et Transferts de Fonds	39,324	0	0	294,236	0	0	294,236
Capital Expenditure	Dépenses d'Investissement	168,347	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,675,323</i>	<i>5,886,248</i>	<i>6,668,721</i>	<i>7,165,416</i>	<i>0</i>	<i>0</i>	<i>7,165,416</i>
2407 Decentralization Services Unit	Section des Services de Décentralisation							
Personnel Emoluments	Traitement du Personnel	1,737,850	4,292,350	1,375,781	4,158,252	0	0	4,158,252
Wages and Salaries	Traitements et Salaires				3,715,400			
Allowances	Indemnités et Allocations				294,236			
Employer Contributions	Cotisations de l'Employeur				148,616			
Other Goods and Services	Autres Biens et Services	884,896	500,000	3,641,603	1,576,944	0	0	1,576,944
Subsidies & Transfers	Subventions et Transferts de Fonds	4,120	0	0	294,236	0	0	294,236
Capital Expenditure	Dépenses d'Investissement	54,107	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,680,973</i>	<i>4,792,350</i>	<i>5,017,384</i>	<i>6,029,432</i>	<i>0</i>	<i>0</i>	<i>6,029,432</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
2410 Legal Service Unit	Unité des Services Juridiques							
Personnel Emoluments	Traitement du Personnel	3,495,165	5,125,424	5,263,773	2,000,000	0	0	2,000,000
Wages and Salaries	Traitements et Salaires				2,000,000			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	5,444,635	3,874,993	3,874,993	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	519,940	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,459,740</i>	<i>9,000,417</i>	<i>9,138,766</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Activity Total:	Total pour Activité:	54,319,946	56,467,724	64,809,626	53,882,089	0	0	53,882,089
Program Total:	Total pour le Programme:	314,217,377	416,134,823	516,338,932	743,632,844	0	0	743,632,844
MID Internal Security and Border Control								
Sécurité Interne et Contrôle aux Frontières								
MIDA Joint Command and Control	Commandement mixte							
2601 Commisioner's Office	Bureau du Commissaire							
Personnel Emoluments	Traitement du Personnel	41,424,380	37,480,793	48,369,007	174,697,852	0	0	174,697,852
Wages and Salaries	Traitements et Salaires				48,552,600			
Allowances	Indemnités et Allocations				124,194,348			
Employer Contributions	Cotisations de l'Employeur				1,950,904			
Other Goods and Services	Autres Biens et Services	2,751,836	16,048,899	16,048,899	13,048,899	0	0	13,048,899
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>44,176,216</i>	<i>53,619,692</i>	<i>64,507,906</i>	<i>187,836,751</i>	<i>0</i>	<i>0</i>	<i>187,836,751</i>
2602 Corporate Services Unit	Section des Services organisationnels							
Personnel Emoluments	Traitement du Personnel	44,236,334	52,010,034	139,092,427	60,175,056	0	0	60,175,056
Wages and Salaries	Traitements et Salaires				52,523,900			
Allowances	Indemnités et Allocations				5,531,000			
Employer Contributions	Cotisations de l'Employeur				2,120,156			
Other Goods and Services	Autres Biens et Services	52,183,865	91,196,898	63,196,898	96,789,026	0	0	96,789,026
Capital Expenditure	Dépenses d'Investissement	1,885,867	11,820,000	11,820,000	20,469,721	0	0	20,469,721
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>98,306,066</i>	<i>155,026,932</i>	<i>214,109,325</i>	<i>177,433,803</i>	<i>0</i>	<i>0</i>	<i>177,433,803</i>
2609 Police College	Ecole de la Police							
Personnel Emoluments	Traitement du Personnel	18,323,795	36,342,820	19,122,363	64,660,392	0	0	64,660,392
Wages and Salaries	Traitements et Salaires				61,864,800			
Allowances	Indemnités et Allocations				317,000			
Employer Contributions	Cotisations de l'Employeur				2,478,592			
Other Goods and Services	Autres Biens et Services	52,000	765,170	16,215,170	18,186,520	0	0	18,186,520
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,375,795</i>	<i>37,107,990</i>	<i>35,337,533</i>	<i>82,846,912</i>	<i>0</i>	<i>0</i>	<i>82,846,912</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
2636 Port Vila General Duty Policing	Forces de l'ordre Port Vila							
Personnel Emoluments	Traitement du Personnel	176,741,602	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	7,510,866	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	54,600	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	741,829	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>185,048,897</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2642 Tafea Police Station	Commissariat de Tafea							
Personnel Emoluments	Traitement du Personnel	0	0	600,428	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>600,428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	345,906,974	245,754,614	314,555,192	448,117,466	0	0	448,117,466
MIDB Police District Northern	Police région Nord							
2619 Sanma Police	Police de Sanma							
Personnel Emoluments	Traitement du Personnel	76,215,055	72,135,004	91,639,710	84,811,862	0	0	84,811,862
Wages and Salaries	Traitements et Salaires				80,209,098			
Allowances	Indemnités et Allocations				1,360,000			
Employer Contributions	Cotisations de l'Employeur				3,242,764			
Other Goods and Services	Autres Biens et Services	8,512,254	10,620,000	10,620,000	11,120,000	0	0	11,120,000
Capital Expenditure	Dépenses d'Investissement	21,511	450,000	450,000	950,000	0	0	950,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>84,748,820</i>	<i>83,205,004</i>	<i>102,709,710</i>	<i>96,881,862</i>	<i>0</i>	<i>0</i>	<i>96,881,862</i>
2621 Torba Police	Police Torba							
Personnel Emoluments	Traitement du Personnel	6,328,254	5,911,376	7,635,816	8,093,896	0	0	8,093,896
Wages and Salaries	Traitements et Salaires				7,362,400			
Allowances	Indemnités et Allocations				435,000			
Employer Contributions	Cotisations de l'Employeur				296,496			
Other Goods and Services	Autres Biens et Services	562,495	565,122	565,122	1,089,736	0	0	1,089,736
Capital Expenditure	Dépenses d'Investissement	0	250,000	250,000	326,653	0	0	326,653
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,890,749</i>	<i>6,726,498</i>	<i>8,450,938</i>	<i>9,510,285</i>	<i>0</i>	<i>0</i>	<i>9,510,285</i>
Activity Total:	Total pour Activité:	91,639,569	89,931,502	111,160,648	106,392,147	0	0	106,392,147

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MIDC Police District Central	Police région Centre							
2627 Malampa Police	Police Malampa							
Personnel Emoluments	Traitement du Personnel	23,038,086	26,121,245	30,510,133	32,087,448	0	0	32,087,448
Wages and Salaries	Traitements et Salaires				30,268,700			
Allowances	Indemnités et Allocations				600,000			
Employer Contributions	Cotisations de l'Employeur				1,218,748			
Other Goods and Services	Autres Biens et Services	470,585	1,344,122	1,344,122	2,384,000	0	0	2,384,000
Capital Expenditure	Dépenses d'Investissement	0	510,000	510,000	370,000	0	0	370,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,508,671</i>	<i>27,975,367</i>	<i>32,364,255</i>	<i>34,841,448</i>	<i>0</i>	<i>0</i>	<i>34,841,448</i>
2629 Penama Police	Police Penama							
Personnel Emoluments	Traitement du Personnel	14,695,489	13,732,614	11,786,691	12,480,248	0	0	12,480,248
Wages and Salaries	Traitements et Salaires				11,583,700			
Allowances	Indemnités et Allocations				430,000			
Employer Contributions	Cotisations de l'Employeur				466,548			
Other Goods and Services	Autres Biens et Services	495,155	740,000	740,000	1,905,124	0	0	1,905,124
Capital Expenditure	Dépenses d'Investissement	0	550,000	550,000	151,443	0	0	151,443
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,190,644</i>	<i>15,022,614</i>	<i>13,076,691</i>	<i>14,536,815</i>	<i>0</i>	<i>0</i>	<i>14,536,815</i>
2640 Port Vila VIP Security	Gardes du corps Port Vila							
Personnel Emoluments	Traitement du Personnel	2,184,840	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>2,184,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	40,884,155	42,997,981	45,440,946	49,378,263	0	0	49,378,263
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	167,089,971	201,550,084	202,622,325	0	0	202,622,325
Wages and Salaries	Traitements et Salaires				178,101,078			
Allowances	Indemnités et Allocations				17,210,164			
Employer Contributions	Cotisations de l'Employeur				7,311,083			
Other Goods and Services	Autres Biens et Services	0	11,540,000	11,540,000	12,305,494	0	0	12,305,494
Capital Expenditure	Dépenses d'Investissement	0	250,000	250,000	390,000	0	0	390,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>178,879,971</i>	<i>213,340,084</i>	<i>215,317,819</i>	<i>0</i>	<i>0</i>	<i>215,317,819</i>
2642 Tafea Police Station	Commissariat de Tafea							
Personnel Emoluments	Traitement du Personnel	22,333,393	21,301,761	22,031,802	20,039,964	0	0	20,039,964
Wages and Salaries	Traitements et Salaires				18,564,100			
Allowances	Indemnités et Allocations				726,500			
Employer Contributions	Cotisations de l'Employeur				749,364			
Other Goods and Services	Autres Biens et Services	793,152	1,380,000	1,380,000	2,143,526	0	0	2,143,526
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,126,545</i>	<i>22,681,761</i>	<i>23,411,802</i>	<i>22,183,490</i>	<i>0</i>	<i>0</i>	<i>22,183,490</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
2644 Shepherd's Police	Police Shepherds							
Personnel Emoluments	Traitement du Personnel	14,562,985	13,348,911	11,973,569	13,224,329	0	0	13,224,329
Wages and Salaries	Traitements et Salaires				10,521,800			
Allowances	Indemnités et Allocations				2,269,037			
Employer Contributions	Cotisations de l'Employeur				433,492			
Other Goods and Services	Autres Biens et Services	335,593	660,000	660,000	1,399,715	0	0	1,399,715
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,898,578</i>	<i>14,008,911</i>	<i>12,633,569</i>	<i>14,624,044</i>	<i>0</i>	<i>0</i>	<i>14,624,044</i>
Activity Total:	Total pour Activité:	38,025,123	215,570,643	249,385,455	252,125,353	0	0	252,125,353
MIDE Vanuatu Mobile Force	Garde Mobile de Vanuatu							
81AA Headquarter	Etat Major							
Personnel Emoluments	Traitement du Personnel	31,194,479	21,356,249	20,917,587	25,114,760	0	0	25,114,760
Wages and Salaries	Traitements et Salaires				22,016,500			
Allowances	Indemnités et Allocations				2,190,000			
Employer Contributions	Cotisations de l'Employeur				908,260			
Other Goods and Services	Autres Biens et Services	7,125,252	12,598,232	12,598,232	16,147,859	0	0	16,147,859
Capital Expenditure	Dépenses d'Investissement	840,989	1,917,533	1,917,533	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,160,720</i>	<i>35,872,014</i>	<i>35,433,352</i>	<i>41,262,619</i>	<i>0</i>	<i>0</i>	<i>41,262,619</i>
81AB National Support Unit	Section de soutien national							
Personnel Emoluments	Traitement du Personnel	107,103,259	96,449,990	110,611,950	109,706,272	0	0	109,706,272
Wages and Salaries	Traitements et Salaires				104,576,800			
Allowances	Indemnités et Allocations				910,000			
Employer Contributions	Cotisations de l'Employeur				4,219,472			
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>107,183,259</i>	<i>96,449,990</i>	<i>110,611,950</i>	<i>109,706,272</i>	<i>0</i>	<i>0</i>	<i>109,706,272</i>
81AC Surveillance Response Unit	Section d'intervention Surveillance							
Personnel Emoluments	Traitement du Personnel	78,827,609	71,101,690	71,936,241	61,769,240	0	0	61,769,240
Wages and Salaries	Traitements et Salaires				58,953,500			
Allowances	Indemnités et Allocations				440,000			
Employer Contributions	Cotisations de l'Employeur				2,375,740			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>78,827,609</i>	<i>71,101,690</i>	<i>71,936,241</i>	<i>61,769,240</i>	<i>0</i>	<i>0</i>	<i>61,769,240</i>
81BA Vanuatu Mobile Force Santo	Garde Mobile de Santo							
Personnel Emoluments	Traitement du Personnel	42,879,766	51,892,694	56,380,612	52,370,240	0	0	52,370,240
Wages and Salaries	Traitements et Salaires				49,956,000			
Allowances	Indemnités et Allocations				400,000			
Employer Contributions	Cotisations de l'Employeur				2,014,240			
Other Goods and Services	Autres Biens et Services	266,615	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,146,381</i>	<i>51,892,694</i>	<i>56,380,612</i>	<i>52,370,240</i>	<i>0</i>	<i>0</i>	<i>52,370,240</i>
Activity Total:	Total pour Activité:	268,317,969	255,316,388	274,362,155	265,108,371	0	0	265,108,371

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MIDF Police Maritime Wing	Surveillance Maritime							
2690 Maritime Surveillance	Surveillance Maritime							
Personnel Emoluments	Traitement du Personnel	54,050,833	48,710,426	54,210,438	51,584,776	0	0	51,584,776
Wages and Salaries	Traitements et Salaires				47,496,900			
Allowances	Indemnités et Allocations				2,156,000			
Employer Contributions	Cotisations de l'Employeur				1,931,876			
Other Goods and Services	Autres Biens et Services	3,102,579	11,605,000	21,605,000	12,277,002	0	0	12,277,002
Capital Expenditure	Dépenses d'Investissement	658,302	150,000	150,000	410,000	0	0	410,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,811,714</i>	<i>60,465,426</i>	<i>75,965,438</i>	<i>64,271,778</i>	<i>0</i>	<i>0</i>	<i>64,271,778</i>
Activity Total:	Total pour Activité:	57,811,714	60,465,426	75,965,438	64,271,778	0	0	64,271,778
MIDG Border Control	Commande De Frontière							
4501 Immigration border control	Police des Frontières (Immigration)							
Personnel Emoluments	Traitement du Personnel	26,989,774	21,085,755	25,419,842	29,123,368	0	0	29,123,368
Wages and Salaries	Traitements et Salaires				20,721,900			
Allowances	Indemnités et Allocations				7,572,592			
Employer Contributions	Cotisations de l'Employeur				828,876			
Other Goods and Services	Autres Biens et Services	2,189,123	3,614,160	4,831,129	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	80,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,258,897</i>	<i>24,699,915</i>	<i>30,250,971</i>	<i>29,123,368</i>	<i>0</i>	<i>0</i>	<i>29,123,368</i>
4502 Immigration Corporate Services	Services Généraux de l'Immigration							
Personnel Emoluments	Traitement du Personnel	13,758,275	15,967,205	17,481,512	30,792,152	0	0	30,792,152
Wages and Salaries	Traitements et Salaires				28,646,300			
Allowances	Indemnités et Allocations				1,000,000			
Employer Contributions	Cotisations de l'Employeur				1,145,852			
Other Goods and Services	Autres Biens et Services	17,511,248	13,762,902	13,762,902	22,514,047	0	0	22,514,047
Capital Expenditure	Dépenses d'Investissement	1,061,000	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>32,330,523</i>	<i>30,730,107</i>	<i>32,244,414</i>	<i>55,306,199</i>	<i>0</i>	<i>0</i>	<i>55,306,199</i>
4504 Santo Immigration Office	Bureau d'Immigration de Santo							
Personnel Emoluments	Traitement du Personnel	7,645,211	6,192,129	7,882,929	5,759,728	0	0	5,759,728
Wages and Salaries	Traitements et Salaires				5,538,200			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				221,528			
Other Goods and Services	Autres Biens et Services	-4,702	1,058,898	1,058,898	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	31,996	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,672,505</i>	<i>7,251,027</i>	<i>8,941,827</i>	<i>5,759,728</i>	<i>0</i>	<i>0</i>	<i>5,759,728</i>
Activity Total:	Total pour Activité:	69,261,925	62,681,049	71,437,212	90,189,295	0	0	90,189,295

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MIDH Issue of Passports	Délivrance de passeports							
<i>4503 Passport Office</i>	<i>Bureau des Passeports</i>							
Personnel Emoluments	Traitement du Personnel	9,549,820	7,131,978	8,248,762	8,036,600	0	0	8,036,600
Wages and Salaries	Traitements et Salaires				7,727,500			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				309,100			
Other Goods and Services	Autres Biens et Services	931,587	26,000,000	33,325,538	15,000,000	0	0	15,000,000
Capital Expenditure	Dépenses d'Investissement	14,067,928	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,549,335</i>	<i>33,131,978</i>	<i>41,574,300</i>	<i>23,036,600</i>	<i>0</i>	<i>0</i>	<i>23,036,600</i>
Activity Total:	Total pour Activité:	24,549,335	33,131,978	41,574,300	23,036,600	0	0	23,036,600
Program Total:	Total pour le Programme:	936,396,764	1,005,849,581	1,183,881,346	1,298,619,273	0	0	1,298,619,273
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	13,342,057	10,114,146	11,519,719	16,726,971	0	0	16,726,971
Wages and Salaries	Traitements et Salaires				14,279,780			
Allowances	Indemnités et Allocations				1,876,000			
Employer Contributions	Cotisations de l'Employeur				571,191			
Other Goods and Services	Autres Biens et Services	3,823,528	5,536,003	7,774,503	4,780,000	0	0	4,780,000
Capital Expenditure	Dépenses d'Investissement	442,689	1,800,000	1,800,000	2,710,445	0	0	2,710,445
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,608,274</i>	<i>17,450,149</i>	<i>21,094,222</i>	<i>24,217,416</i>	<i>0</i>	<i>0</i>	<i>24,217,416</i>
<i>2702 Industrial Relations Unit</i>	<i>Services d'emploi</i>							
Personnel Emoluments	Traitement du Personnel	7,650,293	5,917,222	8,441,638	9,021,536	0	0	9,021,536
Wages and Salaries	Traitements et Salaires				7,578,400			
Allowances	Indemnités et Allocations				1,140,000			
Employer Contributions	Cotisations de l'Employeur				303,136			
Other Goods and Services	Autres Biens et Services	3,289	2,039,759	2,369,759	6,594,526	0	0	6,594,526
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,653,582</i>	<i>7,956,981</i>	<i>10,811,397</i>	<i>16,616,062</i>	<i>0</i>	<i>0</i>	<i>16,616,062</i>
<i>2703 Occupational Health & Safety Unit</i>	<i>Inspection</i>							
Personnel Emoluments	Traitement du Personnel	5,973,720	6,266,122	6,199,207	9,995,632	0	0	9,995,632
Wages and Salaries	Traitements et Salaires				8,295,800			
Allowances	Indemnités et Allocations				1,368,000			
Employer Contributions	Cotisations de l'Employeur				331,832			
Other Goods and Services	Autres Biens et Services	0	1,237,272	1,237,272	428,847	0	0	428,847
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,973,720</i>	<i>7,503,394</i>	<i>7,436,479</i>	<i>10,424,479</i>	<i>0</i>	<i>0</i>	<i>10,424,479</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
2704 Manpower & Training Unit (ESU)	Médecine du Travail							
Personnel Emoluments	Traitement du Personnel	12,400,992	11,870,699	10,700,797	12,230,408	0	0	12,230,408
Wages and Salaries	Traitements et Salaires				9,717,700			
Allowances	Indemnités et Allocations				2,124,000			
Employer Contributions	Cotisations de l'Employeur				388,708			
Other Goods and Services	Autres Biens et Services	1,628,698	1,460,000	1,460,000	1,291,109	0	0	1,291,109
Capital Expenditure	Dépenses d'Investissement	0	418,220	418,220	1,100,000	0	0	1,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,029,690</i>	<i>13,748,919</i>	<i>12,579,017</i>	<i>14,621,517</i>	<i>0</i>	<i>0</i>	<i>14,621,517</i>
2705 Tripartite Labour Advisory Council	Conseil consultatif du travail et relations industrielles							
Personnel Emoluments	Traitement du Personnel	306,000	1,688,333	1,688,333	1,688,333	0	0	1,688,333
Allowances	Indemnités et Allocations				1,688,333			
Other Goods and Services	Autres Biens et Services	1,136,007	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	183,014	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,625,021</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 International Labour Conference	Conférence internationale du travail							
Personnel Emoluments	Traitement du Personnel	379,500	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	1,345,164	814,947	814,947	814,947	0	0	814,947
Capital Expenditure	Dépenses d'Investissement	22,223	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,746,887</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 Travel & Subsistence	Voyage et indemnité de subsistance							
Personnel Emoluments	Traitement du Personnel	324,500	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	875,421	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	29,107	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,229,028</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:	49,866,202	51,563,408	56,825,080	70,783,439	0	0	70,783,439
MIEB Electoral Services	Bureau des Élections							
2801 Office Administration	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	11,079,846	11,412,824	16,740,606	33,656,556	0	0	33,656,556
Wages and Salaries	Traitements et Salaires				17,003,900			
Allowances	Indemnités et Allocations				15,972,500			
Employer Contributions	Cotisations de l'Employeur				680,156			
Other Goods and Services	Autres Biens et Services	13,671,647	8,603,333	8,603,333	7,090,311	0	0	7,090,311
Capital Expenditure	Dépenses d'Investissement	315,355	0	0	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,066,848</i>	<i>20,016,157</i>	<i>25,343,939</i>	<i>42,246,867</i>	<i>0</i>	<i>0</i>	<i>42,246,867</i>
Activity Total:	Total pour Activité:	25,066,848	20,016,157	25,343,939	42,246,867	0	0	42,246,867

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MIEC Conduct of Elections	Conduite des Élections							
2302 Corporate Services	Services Généraux							
Other Goods and Services	Autres Biens et Services	-16,130	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-16,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2802 Election Management	Gestion des Élections							
Personnel Emoluments	Traitement du Personnel	11,643,820	3,550,000	3,550,000	9,500,000	0	0	9,500,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				9,500,000			
Other Goods and Services	Autres Biens et Services	48,945,594	15,950,000	26,100,000	70,740,000	0	0	70,740,000
Capital Expenditure	Dépenses d'Investissement	4,562,265	1,500,000	1,500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>65,151,679</i>	<i>21,000,000</i>	<i>31,150,000</i>	<i>80,240,000</i>	<i>0</i>	<i>0</i>	<i>80,240,000</i>
Activity Total:	Total pour Activité:	65,135,549	21,000,000	31,150,000	80,240,000	0	0	80,240,000
MIED Civil Registry	Registre Civil et Archives Nationales							
2901 Civil Registry Office	Registre d'Etat Civil							
Personnel Emoluments	Traitement du Personnel	17,489,015	17,367,999	23,618,907	24,060,176	0	0	24,060,176
Wages and Salaries	Traitements et Salaires				19,844,400			
Allowances	Indemnités et Allocations				3,422,000			
Employer Contributions	Cotisations de l'Employeur				793,776			
Other Goods and Services	Autres Biens et Services	1,563,569	2,549,000	2,549,000	2,092,014	0	0	2,092,014
Capital Expenditure	Dépenses d'Investissement	16,880	275,867	275,867	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,069,464</i>	<i>20,192,866</i>	<i>26,443,774</i>	<i>26,352,190</i>	<i>0</i>	<i>0</i>	<i>26,352,190</i>
Activity Total:	Total pour Activité:	19,069,464	20,192,866	26,443,774	26,352,190	0	0	26,352,190
MIEG Land Transport Authority	Autorité des Transports de la Terre							
2307 Land Transport Authority	Autorité des transports terrestres							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,585,744	0	0	4,585,744
Wages and Salaries	Traitements et Salaires				3,021,100			
Allowances	Indemnités et Allocations				1,439,000			
Employer Contributions	Cotisations de l'Employeur				125,644			
Other Goods and Services	Autres Biens et Services	0	0	0	4,034,256	0	0	4,034,256
Capital Expenditure	Dépenses d'Investissement	0	0	0	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	9,000,000	0	0	9,000,000
Program Total:	Total pour le Programme:	159,138,063	112,772,431	139,762,793	228,622,496	0	0	228,622,496

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
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	7,419,685	7,851,145	10,077,626	10,597,944	0	0	10,597,944
Wages and Salaries	Traitements et Salaires				9,124,600			
Allowances	Indemnités et Allocations				1,107,400			
Employer Contributions	Cotisations de l'Employeur				365,944			
Other Goods and Services	Autres Biens et Services	629,431	765,388	765,388	11,250,357	0	0	11,250,357
Capital Expenditure	Dépenses d'Investissement	69,635	0	0	60,000	0	0	60,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,118,751</i>	<i>8,616,533</i>	<i>10,843,014</i>	<i>21,908,301</i>	<i>0</i>	<i>0</i>	<i>21,908,301</i>
Activity Total:	Total pour Activité:	8,118,751	8,616,533	10,843,014	21,908,301	0	0	21,908,301
Program Total:	Total pour le Programme:	8,118,751	8,616,533	10,843,014	21,908,301	0	0	21,908,301
MPF Internal Security & Border Control	Sécurité et Contrôle des Frontières Internes							
MPFA Joint Command and Control	Commandement et contrôle conjoint							
2602 Corporate Services Unit	Section des Services organisationnels							
Other Goods and Services	Autres Biens et Services	-1,188,136	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	-24,444	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-1,212,580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-1,212,580	0	0	0	0	0	0
MPFB Police District Northern	Police District Nord							
2619 Sanma Police	Police de Sanma							
Personnel Emoluments	Traitement du Personnel	-40,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-246,750	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-286,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-286,750	0	0	0	0	0	0
MPFC Police District Central	District central de police							
2627 Malampa Police	Police Malampa							
Personnel Emoluments	Traitement du Personnel	7,234,211	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	-117,910	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,116,301</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
2629 Penama Police	Police Penama							
Other Goods and Services	Autres Biens et Services	-14,333	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-114,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-129,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	6,987,301	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							
Other Goods and Services	Autres Biens et Services	-197,623	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-197,623</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-197,623	0	0	0	0	0	0
MPFE Vanuatu Mobile Force	Vanuatu Force mobile							
81AA Headquarter	Etat Major							
Personnel Emoluments	Traitement du Personnel	-5,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	-245,660	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-250,660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
81BA Vanuatu Mobile Force Santo	Garde Mobile de Santo							
Personnel Emoluments	Traitement du Personnel	17,634,806	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>17,634,806</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	17,384,146	0	0	0	0	0	0
MPFF Police Maritime Wing	Police Maritime Wing							
2690 Maritime Surveillance	Surveillance Maritime							
Other Goods and Services	Autres Biens et Services	-346,444	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-346,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-346,444	0	0	0	0	0	0
Program Total:	Total pour le Programme:	22,328,050	0	0	0	0	0	0
Agency Total:	Total pour Agency:	1,545,614,134	1,946,414,845	2,075,946,836	2,422,732,373	809,930,651	0	3,232,663,024

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
Ministry of Lands, Mines & Water Resources	Ministère des Terres, des Mines et des Ressources Hydrauliques							
MLA Cabinet Support	Cabinet du Ministère							
MLAA Portfolio Coordination	Coordination du Portefeuille							
<i>9501 Cabinet Operations</i>	<i>Activités de Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	36,804,918	60,186,577	48,778,813	48,723,650	0	0	48,723,650
Wages and Salaries	Traitements et Salaires				40,130,100			
Allowances	Indemnités et Allocations				6,988,346			
Employer Contributions	Cotisations de l'Employeur				1,605,204			
Other Goods and Services	Autres Biens et Services	1,855,370	2,667,841	2,421,249	2,322,043	0	0	2,322,043
Capital Expenditure	Dépenses d'Investissement	416,839	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,077,127</i>	<i>62,854,418</i>	<i>51,200,062</i>	<i>51,045,693</i>	<i>0</i>	<i>0</i>	<i>51,045,693</i>
Activity Total:	Total pour Activité:	39,077,127	62,854,418	51,200,062	51,045,693	0	0	51,045,693
Program Total:	Total pour le Programme:	39,077,127	62,854,418	51,200,062	51,045,693	0	0	51,045,693
MLB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MLBA Executive Management	Direction Générale							
<i>6502 Executive Management</i>	<i>Gestion Exécutive</i>							
Personnel Emoluments	Traitement du Personnel	10,900,458	14,213,698	16,057,506	18,550,864	0	0	18,550,864
Wages and Salaries	Traitements et Salaires				17,582,600			
Allowances	Indemnités et Allocations				264,000			
Employer Contributions	Cotisations de l'Employeur				704,264			
Other Goods and Services	Autres Biens et Services	783,210	770,000	770,000	564,000	0	0	564,000
Capital Expenditure	Dépenses d'Investissement	86,790	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,770,458</i>	<i>14,983,698</i>	<i>16,827,506</i>	<i>19,114,864</i>	<i>0</i>	<i>0</i>	<i>19,114,864</i>
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	25,000	55,000	55,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	444,757	464,166	464,166	165,000	0	0	165,000
Capital Expenditure	Dépenses d'Investissement	49,409	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>519,166</i>	<i>519,166</i>	<i>519,166</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>165,000</i>
Activity Total:	Total pour Activité:	12,289,624	15,502,864	17,346,672	19,279,864	0	0	19,279,864

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MLBB Corporate Services	Services Généraux							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	7,937,682	9,368,588	21,176,718	11,160,128	0	0	11,160,128
Wages and Salaries	Traitements et Salaires				10,077,200			
Allowances	Indemnités et Allocations				676,000			
Employer Contributions	Cotisations de l'Employeur				406,928			
Other Goods and Services	Autres Biens et Services	7,190,007	1,470,467	3,409,685	1,590,000	0	0	1,590,000
Capital Expenditure	Dépenses d'Investissement	95,460	0	0	90,000	0	0	90,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,223,149</i>	<i>10,839,055</i>	<i>24,586,403</i>	<i>12,840,128</i>	<i>0</i>	<i>0</i>	<i>12,840,128</i>
<i>6504 Land Reform Package</i>	<i>Établissements et loyer foncier</i>							
Personnel Emoluments	Traitement du Personnel	362,577	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	16,306,742	25,100,000	23,240,000	19,127,294	0	0	19,127,294
Capital Expenditure	Dépenses d'Investissement	382,673	4,000,000	4,000,000	3,090,000	0	0	3,090,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,051,992</i>	<i>29,100,000</i>	<i>27,240,000</i>	<i>22,217,294</i>	<i>0</i>	<i>0</i>	<i>22,217,294</i>
<i>6505 Human Resource Management</i>	<i>Gestion des ressources humaines</i>							
Personnel Emoluments	Traitement du Personnel	3,539,013	3,608,581	4,271,412	18,622,860	0	0	18,622,860
Wages and Salaries	Traitements et Salaires				3,356,000			
Allowances	Indemnités et Allocations				15,130,700			
Employer Contributions	Cotisations de l'Employeur				136,160			
Other Goods and Services	Autres Biens et Services	684,715	618,000	618,000	653,000	0	0	653,000
Capital Expenditure	Dépenses d'Investissement	73,285	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,297,013</i>	<i>4,226,581</i>	<i>4,889,412</i>	<i>19,275,860</i>	<i>0</i>	<i>0</i>	<i>19,275,860</i>
<i>6506 Information Technology</i>	<i>Information Technologie</i>							
Personnel Emoluments	Traitement du Personnel	10,082,867	11,841,739	13,047,808	13,005,424	0	0	13,005,424
Wages and Salaries	Traitements et Salaires				11,697,600			
Allowances	Indemnités et Allocations				838,000			
Employer Contributions	Cotisations de l'Employeur				469,824			
Other Goods and Services	Autres Biens et Services	846,368	0	1,860,000	1,350,000	0	0	1,350,000
Capital Expenditure	Dépenses d'Investissement	766,632	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,695,867</i>	<i>11,841,739</i>	<i>14,907,808</i>	<i>14,355,424</i>	<i>0</i>	<i>0</i>	<i>14,355,424</i>
Activity Total:	Total pour Activité:	48,268,021	56,007,375	71,623,623	68,688,706	0	0	68,688,706
Program Total:	Total pour le Programme:	60,557,645	71,510,239	88,970,295	87,968,570	0	0	87,968,570

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MLE Lands Management	Gestion Foncière							
MLEA Land Survey	Service Topographique							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	13,571	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	223,221	248,050	232,626	248,050	0	0	248,050
Capital Expenditure	Dépenses d'Investissement	11,258	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>248,050</i>	<i>248,050</i>	<i>232,626</i>	<i>248,050</i>	<i>0</i>	<i>0</i>	<i>248,050</i>
6604 Enforcement & Compliance	Exécution et conformité							
Personnel Emoluments	Traitement du Personnel	-7,500	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>-7,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6801 Land Survey Unit	Service Topographique							
Personnel Emoluments	Traitement du Personnel	23,767,307	25,539,803	27,178,275	27,801,496	0	0	27,801,496
Wages and Salaries	Traitements et Salaires				24,798,000			
Allowances	Indemnités et Allocations				2,008,696			
Employer Contributions	Cotisations de l'Employeur				994,800			
Other Goods and Services	Autres Biens et Services	2,873,618	4,673,880	4,673,880	2,340,304	0	0	2,340,304
Capital Expenditure	Dépenses d'Investissement	1,347,571	54,294,404	54,294,404	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,988,496</i>	<i>84,508,087</i>	<i>86,146,559</i>	<i>30,521,800</i>	<i>0</i>	<i>0</i>	<i>30,521,800</i>
Activity Total:	Total pour Activité:	28,229,046	84,756,137	86,379,185	30,769,850	0	0	30,769,850
MLEB Land Use Planning	Aménagement des Terres							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	134,211	134,211	134,211	110,211	0	0	110,211
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>134,211</i>	<i>134,211</i>	<i>134,211</i>	<i>110,211</i>	<i>0</i>	<i>0</i>	<i>110,211</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitement du Personnel	7,810,712	6,792,599	7,925,317	7,963,176	0	0	7,963,176
Wages and Salaries	Traitements et Salaires				6,608,900			
Allowances	Indemnités et Allocations				1,088,000			
Employer Contributions	Cotisations de l'Employeur				266,276			
Other Goods and Services	Autres Biens et Services	1,719,228	3,994,950	3,994,950	1,600,000	0	0	1,600,000
Capital Expenditure	Dépenses d'Investissement	2,577,352	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,107,292</i>	<i>10,787,549</i>	<i>11,920,267</i>	<i>9,563,176</i>	<i>0</i>	<i>0</i>	<i>9,563,176</i>
Activity Total:	Total pour Activité:	12,241,503	10,921,760	12,054,478	9,673,387	0	0	9,673,387
MLEC Lease Management	Gestion des Baux							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	134,000	134,000	134,000	134,000	0	0	134,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>134,000</i>	<i>134,000</i>	<i>134,000</i>	<i>134,000</i>	<i>0</i>	<i>0</i>	<i>134,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitement du Personnel	5,948,709	4,115,184	5,427,917	5,737,288	0	0	5,737,288
Wages and Salaries	Traitements et Salaires				5,016,700			
Allowances	Indemnités et Allocations				518,000			
Employer Contributions	Cotisations de l'Employeur				202,588			
Other Goods and Services	Autres Biens et Services	3,704,841	3,638,000	3,638,000	2,025,000	0	0	2,025,000
Capital Expenditure	Dépenses d'Investissement	730,492	269,000	269,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,384,042</i>	<i>8,022,184</i>	<i>9,334,917</i>	<i>7,762,288</i>	<i>0</i>	<i>0</i>	<i>7,762,288</i>
6603 Santo Office	Bureau de Santo							
Personnel Emoluments	Traitement du Personnel	7,670,916	9,908,655	10,572,697	11,637,504	0	0	11,637,504
Wages and Salaries	Traitements et Salaires				10,401,600			
Allowances	Indemnités et Allocations				816,000			
Employer Contributions	Cotisations de l'Employeur				419,904			
Other Goods and Services	Autres Biens et Services	3,631,836	1,518,576	1,518,576	1,923,152	0	0	1,923,152
Capital Expenditure	Dépenses d'Investissement	431,740	200,000	200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,734,492</i>	<i>11,627,231</i>	<i>12,291,273</i>	<i>13,560,656</i>	<i>0</i>	<i>0</i>	<i>13,560,656</i>
Activity Total:	Total pour Activité:	22,252,534	19,783,415	21,760,190	21,456,944	0	0	21,456,944
MLED Land Valuation	L' Evaluation des Terres							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	21,429	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	289,499	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	10,152	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>321,080</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitement du Personnel	7,574,668	7,249,951	9,091,444	8,622,440	0	0	8,622,440
Wages and Salaries	Traitements et Salaires				7,526,500			
Allowances	Indemnités et Allocations				792,000			
Employer Contributions	Cotisations de l'Employeur				303,940			
Other Goods and Services	Autres Biens et Services	1,067,428	5,232,218	5,232,218	904,676	0	0	904,676
Capital Expenditure	Dépenses d'Investissement	46,290	0	0	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,688,386</i>	<i>12,482,169</i>	<i>14,323,662</i>	<i>10,277,116</i>	<i>0</i>	<i>0</i>	<i>10,277,116</i>
Activity Total:	Total pour Activité:	9,009,466	12,482,169	14,323,662	10,277,116	0	0	10,277,116

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MLEF Land Registry	Le Registre Foncier							
<i>6701 Land Records Unit</i>	<i>Service de l'Enregistrement et des Hypothèques</i>							
Personnel Emoluments	Traitement du Personnel	16,128,114	15,759,686	17,986,932	18,789,744	0	0	18,789,744
Wages and Salaries	Traitements et Salaires				17,057,600			
Allowances	Indemnités et Allocations				1,046,000			
Employer Contributions	Cotisations de l'Employeur				686,144			
Other Goods and Services	Autres Biens et Services	2,437,640	4,130,000	4,130,000	1,300,000	0	0	1,300,000
Capital Expenditure	Dépenses d'Investissement	1,014,160	0	0	480,000	0	0	480,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,579,914</i>	<i>19,889,686</i>	<i>22,116,932</i>	<i>20,569,744</i>	<i>0</i>	<i>0</i>	<i>20,569,744</i>
Activity Total:	Total pour Activité:	19,579,914	19,889,686	22,116,932	20,569,744	0	0	20,569,744
MLEG Enforcement & Compliance	L'Application de la Loi et Conformité							
<i>6604 Enforcement & Compliance</i>	<i>Exécution et conformité</i>							
Personnel Emoluments	Traitement du Personnel	5,806,999	4,018,020	5,232,596	5,196,184	0	0	5,196,184
Wages and Salaries	Traitements et Salaires				4,203,100			
Allowances	Indemnités et Allocations				824,000			
Employer Contributions	Cotisations de l'Employeur				169,084			
Other Goods and Services	Autres Biens et Services	2,022,274	6,008,700	6,008,700	1,460,000	0	0	1,460,000
Capital Expenditure	Dépenses d'Investissement	679,392	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,508,665</i>	<i>10,026,720</i>	<i>11,241,296</i>	<i>6,656,184</i>	<i>0</i>	<i>0</i>	<i>6,656,184</i>
Activity Total:	Total pour Activité:	8,508,665	10,026,720	11,241,296	6,656,184	0	0	6,656,184
Program Total:	Total pour le Programme:	99,821,128	157,859,887	167,875,743	99,403,225	0	0	99,403,225
MLF Geology and Mines	Géologie et Mines							
MLFA Mines and Minerals	Mines et Ressources Minérales							
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	5,000	0	0	20,000	0	0	20,000
Allowances	Indemnités et Allocations				20,000			
Other Goods and Services	Autres Biens et Services	298,598	303,598	303,598	175,000	0	0	175,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>303,598</i>	<i>303,598</i>	<i>303,598</i>	<i>195,000</i>	<i>0</i>	<i>0</i>	<i>195,000</i>
<i>6901 Geology & Mines - Minerals</i>	<i>Géologie et Mines - Minerais</i>							
Personnel Emoluments	Traitement du Personnel	11,954,631	14,805,306	16,150,559	17,900,168	0	0	17,900,168
Wages and Salaries	Traitements et Salaires				16,389,700			
Allowances	Indemnités et Allocations				852,000			
Employer Contributions	Cotisations de l'Employeur				658,468			
Other Goods and Services	Autres Biens et Services	4,644,595	411,000	1,881,817	2,400,000	0	0	2,400,000
Capital Expenditure	Dépenses d'Investissement	2,157,714	2,500,000	2,500,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,756,940</i>	<i>17,716,306</i>	<i>20,532,376</i>	<i>20,600,168</i>	<i>0</i>	<i>0</i>	<i>20,600,168</i>
Activity Total:	Total pour Activité:	19,060,538	18,019,904	20,835,974	20,795,168	0	0	20,795,168

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MLFB Geological Research	Recherche Géologique							
6902 Geology & Mines - Geo. Research	Géologie et Mines - Recherches Géologiques							
Personnel Emoluments	Traitement du Personnel	402,423	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,093,043	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,504,534	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	3,000,000	0	0	0	0	0	0
Program Total:	Total pour le Programme:	22,060,538	18,019,904	20,835,974	20,795,168	0	0	20,795,168
MLG Water Resources	Ressources en Eau							
MLGA Water Resources	Ressources en Eau							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	20,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	263,539	296,383	296,383	159,706	0	0	159,706
Capital Expenditure	Dépenses d'Investissement	12,844	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>296,383</i>	<i>296,383</i>	<i>296,383</i>	<i>159,706</i>	<i>0</i>	<i>0</i>	<i>159,706</i>
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale							
Personnel Emoluments	Traitement du Personnel	24,517,873	32,454,833	23,876,853	54,516,088	0	0	54,516,088
Wages and Salaries	Traitements et Salaires				51,766,200			
Allowances	Indemnités et Allocations				1,389,000			
Employer Contributions	Cotisations de l'Employeur				1,360,888			
Other Goods and Services	Autres Biens et Services	3,430,917	3,705,000	10,692,367	2,150,000	0	0	2,150,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	114,965,488	0	114,965,488
Capital Expenditure	Dépenses d'Investissement	459,667	63,000	63,000	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,408,457</i>	<i>36,222,833</i>	<i>34,632,220</i>	<i>57,016,088</i>	<i>114,965,488</i>	<i>0</i>	<i>171,981,576</i>
6905 Sanma Water Supply Services	Services d'adduction d'eau de Sanma							
Personnel Emoluments	Traitement du Personnel	7,236,398	7,099,561	10,979,957	12,273,664	0	0	12,273,664
Wages and Salaries	Traitements et Salaires				10,882,836			
Allowances	Indemnités et Allocations				1,112,000			
Employer Contributions	Cotisations de l'Employeur				278,828			
Other Goods and Services	Autres Biens et Services	29,065,735	25,169,282	25,169,282	25,891,631	0	0	25,891,631
Capital Expenditure	Dépenses d'Investissement	1,970,530	3,000,000	3,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,272,663</i>	<i>35,268,843</i>	<i>39,149,239</i>	<i>38,165,295</i>	<i>0</i>	<i>0</i>	<i>38,165,295</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
6906 Penama Water Supply Services	Services d'adduction d'eau de Penama							
Personnel Emoluments	Traitement du Personnel	4,472,399	3,025,053	3,671,514	6,168,640	0	0	6,168,640
Wages and Salaries	Traitements et Salaires				5,579,784			
Allowances	Indemnités et Allocations				404,000			
Employer Contributions	Cotisations de l'Employeur				184,856			
Other Goods and Services	Autres Biens et Services	1,680,651	3,071,000	3,071,000	2,720,000	0	0	2,720,000
Capital Expenditure	Dépenses d'Investissement	1,016,715	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,169,765</i>	<i>6,096,053</i>	<i>6,742,514</i>	<i>8,888,640</i>	<i>0</i>	<i>0</i>	<i>8,888,640</i>
6907 Malampa Water Supply Services	Services d'adduction d'eau de Malampa							
Personnel Emoluments	Traitement du Personnel	6,332,472	4,856,395	3,749,821	6,591,536	0	0	6,591,536
Wages and Salaries	Traitements et Salaires				5,655,400			
Allowances	Indemnités et Allocations				708,000			
Employer Contributions	Cotisations de l'Employeur				228,136			
Other Goods and Services	Autres Biens et Services	2,653,640	3,348,000	3,348,000	2,900,000	0	0	2,900,000
Capital Expenditure	Dépenses d'Investissement	419,606	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,405,718</i>	<i>8,204,395</i>	<i>7,097,821</i>	<i>9,491,536</i>	<i>0</i>	<i>0</i>	<i>9,491,536</i>
6908 Tafea Water Supply Services	Services d'adduction d'eau de Tafea							
Personnel Emoluments	Traitement du Personnel	4,219,355	4,923,533	6,171,891	6,551,536	0	0	6,551,536
Wages and Salaries	Traitements et Salaires				5,655,400			
Allowances	Indemnités et Allocations				668,000			
Employer Contributions	Cotisations de l'Employeur				228,136			
Other Goods and Services	Autres Biens et Services	2,675,815	3,392,222	3,392,222	2,680,000	0	0	2,680,000
Capital Expenditure	Dépenses d'Investissement	610,383	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,505,553</i>	<i>8,315,755</i>	<i>9,564,113</i>	<i>9,231,536</i>	<i>0</i>	<i>0</i>	<i>9,231,536</i>
Activity Total:	Total pour Activité:	91,058,539	94,404,262	97,482,290	122,952,801	114,965,488	0	237,918,289
MLGB Water Resource Management	Gestion des Ressources en Eau							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	221,712	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	43,843	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>265,555</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6904 Water Analysis	Géologie et Mines - Ressources en Eau							
Personnel Emoluments	Traitement du Personnel	7,432,545	8,148,279	8,747,739	10,438,528	0	0	10,438,528
Wages and Salaries	Traitements et Salaires				9,335,200			
Allowances	Indemnités et Allocations				728,000			
Employer Contributions	Cotisations de l'Employeur				375,328			
Other Goods and Services	Autres Biens et Services	1,676,561	1,980,490	1,980,490	2,400,000	0	0	2,400,000
Capital Expenditure	Dépenses d'Investissement	95,058	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,204,164</i>	<i>10,128,769</i>	<i>10,728,229</i>	<i>12,838,528</i>	<i>0</i>	<i>0</i>	<i>12,838,528</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
6909 Drilling Unit	Cellule de forage							
Personnel Emoluments	Traitement du Personnel	0	0	0	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	0	2,000,000	2,000,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	9,469,719	12,128,769	12,728,229	13,838,528	0	0	13,838,528
Program Total:	Total pour le Programme:	100,528,258	106,533,031	110,210,519	136,791,329	114,965,488	0	251,756,817
MLH Valuer General's Office	Bureau de l'Évaluateur Général							
MLHA Land Valuation Services	Les Services d'Evaluation Foncière							
6602 Valuer Generals Office	Bureau de l'Évaluateur Général							
Capital Expenditure	Dépenses d'Investissement	0	99,999	99,999	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>99,999</i>	<i>99,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
9601 Valuer General	Évaluateur général							
Personnel Emoluments	Traitement du Personnel	7,372,087	7,580,302	9,875,516	12,954,776	0	0	12,954,776
Wages and Salaries	Traitements et Salaires				11,127,900			
Allowances	Indemnités et Allocations				1,434,000			
Employer Contributions	Cotisations de l'Employeur				392,876			
Other Goods and Services	Autres Biens et Services	2,576,848	2,501,502	2,501,502	2,784,572	0	0	2,784,572
Capital Expenditure	Dépenses d'Investissement	113,751	37,990	37,990	287,990	0	0	287,990
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,062,686</i>	<i>10,119,794</i>	<i>12,415,008</i>	<i>16,027,338</i>	<i>0</i>	<i>0</i>	<i>16,027,338</i>
Activity Total:	Total pour Activité:	10,062,686	10,219,793	12,515,007	16,027,338	0	0	16,027,338
Program Total:	Total pour le Programme:	10,062,686	10,219,793	12,515,007	16,027,338	0	0	16,027,338
Agency Total:	Total pour Agency:	332,107,382	426,997,272	451,607,600	412,031,323	114,965,488	0	526,996,811
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	39,749,333	42,181,021	44,561,824	48,056,600	0	0	48,056,600
Wages and Salaries	Traitements et Salaires				40,130,100			
Allowances	Indemnités et Allocations				6,321,296			
Employer Contributions	Cotisations de l'Employeur				1,605,204			
Other Goods and Services	Autres Biens et Services	10,047,607	10,278,150	11,723,827	5,347,571	0	0	5,347,571
Subsidies & Transfers	Subventions et Transferts de Fonds	450,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	88,890	945,000	945,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,335,830</i>	<i>53,404,171</i>	<i>57,230,651</i>	<i>53,404,171</i>	<i>0</i>	<i>0</i>	<i>53,404,171</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
08AA Policy Section	Division de la Politique							
Personnel Emoluments	Traitement du Personnel	10,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	50,345,830	53,404,171	57,230,651	53,404,171	0	0	53,404,171
MJAB Corporate Services	Services Généraux							
08AA Policy Section	Division de la Politique							
Personnel Emoluments	Traitement du Personnel	15,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
30AA MoJCS Corporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale							
Personnel Emoluments	Traitement du Personnel	22,724,002	47,124,820	28,878,880	30,623,539	0	0	30,623,539
Wages and Salaries	Traitements et Salaires				26,238,620			
Allowances	Indemnités et Allocations				3,319,235			
Employer Contributions	Cotisations de l'Employeur				1,065,684			
Other Goods and Services	Autres Biens et Services	10,752,943	9,485,755	24,916,475	215,574,720	0	0	215,574,720
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	482,423,012	0	482,423,012
Capital Expenditure	Dépenses d'Investissement	1,135,808	175,332	175,332	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,612,753</i>	<i>56,785,907</i>	<i>53,970,687</i>	<i>246,198,259</i>	<i>482,423,012</i>	<i>0</i>	<i>728,621,271</i>
30AB Convention on the Right of People with Disability	Convention sur les droits des personnes handicapées							
Personnel Emoluments	Traitement du Personnel	2,804,106	4,744,262	4,054,450	4,667,843	0	0	4,667,843
Wages and Salaries	Traitements et Salaires				3,825,080			
Allowances	Indemnités et Allocations				684,000			
Employer Contributions	Cotisations de l'Employeur				158,763			
Other Goods and Services	Autres Biens et Services	3,298,110	2,894,938	2,894,938	2,971,357	0	0	2,971,357
Capital Expenditure	Dépenses d'Investissement	84,440	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,186,656</i>	<i>7,639,200</i>	<i>6,949,388</i>	<i>7,639,200</i>	<i>0</i>	<i>0</i>	<i>7,639,200</i>
30AC Convention on the Right of a Child (CRC)	Convention sur les droits de l'enfance							
Personnel Emoluments	Traitement du Personnel	3,378,888	3,165,216	2,863,927	2,909,425	0	0	2,909,425
Wages and Salaries	Traitements et Salaires				2,797,524			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				111,901			
Other Goods and Services	Autres Biens et Services	2,175,757	2,473,984	2,473,984	2,729,775	0	0	2,729,775
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,554,645</i>	<i>5,639,200</i>	<i>5,337,911</i>	<i>5,639,200</i>	<i>0</i>	<i>0</i>	<i>5,639,200</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
30AD Land Ombudsman	Médiateur foncier							
Personnel Emoluments	Traitement du Personnel	4,483,409	4,785,354	5,658,123	6,251,804	0	0	6,251,804
Wages and Salaries	Traitements et Salaires				5,989,600			
Allowances	Indemnités et Allocations				21,750			
Employer Contributions	Cotisations de l'Employeur				240,454			
Other Goods and Services	Autres Biens et Services	1,418,687	1,172,486	1,172,486	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	40,880	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,942,976</i>	<i>5,957,840</i>	<i>6,830,609</i>	<i>6,251,804</i>	<i>0</i>	<i>0</i>	<i>6,251,804</i>
84AA Customary land management Office	Responsable des tribunaux des terres							
Personnel Emoluments	Traitement du Personnel	5,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	52,317,030	76,022,147	73,088,595	265,728,463	482,423,012	0	748,151,475
Program Total:	Total pour le Programme:	102,662,860	129,426,318	130,319,246	319,132,634	482,423,012	0	801,555,646
MJB Womens Affairs	Condition Feminines							
MJBA Women's Affairs	Condition Feminines							
08AA Policy Section	Division de la Politique							
Personnel Emoluments	Traitement du Personnel	16,975,448	19,156,582	22,174,626	22,140,689	0	0	22,140,689
Wages and Salaries	Traitements et Salaires				17,872,900			
Allowances	Indemnités et Allocations				3,514,393			
Employer Contributions	Cotisations de l'Employeur				753,396			
Other Goods and Services	Autres Biens et Services	6,347,947	6,464,843	6,464,843	4,530,000	0	0	4,530,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	158,953,423	0	158,953,423
Capital Expenditure	Dépenses d'Investissement	102,999	0	0	60,000	0	0	60,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,426,394</i>	<i>25,621,425</i>	<i>28,639,469</i>	<i>26,730,689</i>	<i>158,953,423</i>	<i>0</i>	<i>185,684,112</i>
08BA Tafea Provincial Office	Bureau provincial de Tafea							
Personnel Emoluments	Traitement du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	220,000	220,000	220,000	0	0	220,000
Capital Expenditure	Dépenses d'Investissement	0	30,000	30,000	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BB Shefa Provincial Office	Bureau Provincial de Shefa							
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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
08BC Malampa Provincial Office	Bureau provincial de Malampa							
Personnel Emoluments	Traitement du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	220,000	220,000	220,000	0	0	220,000
Capital Expenditure	Dépenses d'Investissement	0	30,000	30,000	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BD Penama Provincial Office	Bureau Provincial de Penama							
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	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
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>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BF Torba Provincial Office	Bureau Provincial de Torba							
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>
30AA MoJCSCorporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale							
Other Goods and Services	Autres Biens et Services	-38,980	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-38,980</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	23,387,414	26,521,425	29,539,469	28,530,689	158,953,423	0	187,484,112
Program Total:	Total pour le Programme:	23,387,414	26,521,425	29,539,469	28,530,689	158,953,423	0	187,484,112

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MJC Correctional Services	Services Correctionnels							
MJCA Correctional Services	Services Correctionnels							
<i>2501 Office of the Director</i>	<i>Bureau du Directeur</i>							
Personnel Emoluments	Traitement du Personnel	15,531,120	16,622,253	18,160,981	21,399,817	0	0	21,399,817
Wages and Salaries	Traitements et Salaires				17,237,700			
Allowances	Indemnités et Allocations				3,455,866			
Employer Contributions	Cotisations de l'Employeur				706,251			
Other Goods and Services	Autres Biens et Services	27,787,909	10,154,701	21,316,992	10,248,299	0	0	10,248,299
Capital Expenditure	Dépenses d'Investissement	1,902,993	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,222,022</i>	<i>26,776,954</i>	<i>39,477,973</i>	<i>31,648,116</i>	<i>0</i>	<i>0</i>	<i>31,648,116</i>
<i>2502 Correctional Centre (North)</i>	<i>Centre Correctionnel (nord)</i>							
Personnel Emoluments	Traitement du Personnel	38,970,851	52,330,194	54,577,980	70,104,875	0	0	70,104,875
Wages and Salaries	Traitements et Salaires				55,739,400			
Allowances	Indemnités et Allocations				12,085,409			
Employer Contributions	Cotisations de l'Employeur				2,280,066			
Other Goods and Services	Autres Biens et Services	10,992,571	16,964,667	16,964,667	17,464,667	0	0	17,464,667
Capital Expenditure	Dépenses d'Investissement	142,223	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,105,645</i>	<i>69,294,861</i>	<i>71,542,647</i>	<i>87,569,542</i>	<i>0</i>	<i>0</i>	<i>87,569,542</i>
<i>2503 Probation (North)</i>	<i>Épreuve (nord)</i>							
Personnel Emoluments	Traitement du Personnel	8,986,250	9,322,999	10,309,901	11,306,120	0	0	11,306,120
Wages and Salaries	Traitements et Salaires				9,079,500			
Allowances	Indemnités et Allocations				1,863,440			
Employer Contributions	Cotisations de l'Employeur				363,180			
Other Goods and Services	Autres Biens et Services	3,193,874	3,459,732	3,459,732	3,459,732	0	0	3,459,732
Capital Expenditure	Dépenses d'Investissement	185,241	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,365,365</i>	<i>12,782,731</i>	<i>13,769,633</i>	<i>14,765,852</i>	<i>0</i>	<i>0</i>	<i>14,765,852</i>
<i>2504 Parole</i>	<i>Liberté Conditionnelle sur Parole</i>							
Personnel Emoluments	Traitement du Personnel	291,200	560,000	560,000	575,000	0	0	575,000
Allowances	Indemnités et Allocations				575,000			
Other Goods and Services	Autres Biens et Services	657,461	394,444	394,444	379,444	0	0	379,444
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>948,661</i>	<i>954,444</i>	<i>954,444</i>	<i>954,444</i>	<i>0</i>	<i>0</i>	<i>954,444</i>
<i>2505 Correctional Centre (South)</i>	<i>Centre Correctionnel (Sud)</i>							
Personnel Emoluments	Traitement du Personnel	71,380,207	71,743,648	82,695,965	90,930,092	0	0	90,930,092
Wages and Salaries	Traitements et Salaires				71,164,900			
Allowances	Indemnités et Allocations				16,841,856			
Employer Contributions	Cotisations de l'Employeur				2,923,336			
Other Goods and Services	Autres Biens et Services	16,154,085	17,456,069	17,456,069	18,906,069	0	0	18,906,069
Capital Expenditure	Dépenses d'Investissement	217,101	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>87,751,393</i>	<i>89,199,717</i>	<i>100,152,034</i>	<i>109,836,161</i>	<i>0</i>	<i>0</i>	<i>109,836,161</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
2506 Probation (South)	Épreuve (Sud)							
Personnel Emoluments	Traitement du Personnel	12,331,982	13,541,450	12,514,299	16,362,292	0	0	16,362,292
Wages and Salaries	Traitements et Salaires				13,527,700			
Allowances	Indemnités et Allocations				2,293,484			
Employer Contributions	Cotisations de l'Employeur				541,108			
Other Goods and Services	Autres Biens et Services	2,844,427	2,820,327	2,820,327	2,745,327	0	0	2,745,327
Capital Expenditure	Dépenses d'Investissement	75,558	0	0	20,000	0	0	20,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,251,967</i>	<i>16,361,777</i>	<i>15,334,626</i>	<i>19,127,619</i>	<i>0</i>	<i>0</i>	<i>19,127,619</i>
Activity Total:	Total pour Activité:	211,645,053	215,370,484	241,231,357	263,901,734	0	0	263,901,734
Program Total:	Total pour le Programme:	211,645,053	215,370,484	241,231,357	263,901,734	0	0	263,901,734
MJD Lands Tribunal Tribunal des terres								
MJDA Lands Tribunal Office	Grefe des Tribunaux des terres							
84AA Customary land management Office	Responsable des tribunaux des terres							
Personnel Emoluments	Traitement du Personnel	21,321,835	29,759,180	25,734,210	27,364,264	0	0	27,364,264
Wages and Salaries	Traitements et Salaires				22,409,100			
Allowances	Indemnités et Allocations				4,058,800			
Employer Contributions	Cotisations de l'Employeur				896,364			
Other Goods and Services	Autres Biens et Services	10,132,085	7,983,735	14,158,930	16,112,120	0	0	16,112,120
Capital Expenditure	Dépenses d'Investissement	2,013,193	1,800,000	1,800,000	6,513,000	0	0	6,513,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,467,113</i>	<i>39,542,915</i>	<i>41,693,140</i>	<i>49,989,384</i>	<i>0</i>	<i>0</i>	<i>49,989,384</i>
Activity Total:	Total pour Activité:	33,467,113	39,542,915	41,693,140	49,989,384	0	0	49,989,384
Program Total:	Total pour le Programme:	33,467,113	39,542,915	41,693,140	49,989,384	0	0	49,989,384
MJE Law Commission Commission des lois								
MJEA Law 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	12,348,655	12,782,770	15,271,586	16,352,338	0	0	16,352,338
Wages and Salaries	Traitements et Salaires				14,123,940			
Allowances	Indemnités et Allocations				1,663,440			
Employer Contributions	Cotisations de l'Employeur				564,958			
Other Goods and Services	Autres Biens et Services	5,010,674	4,458,220	5,834,673	4,062,634	0	0	4,062,634
Capital Expenditure	Dépenses d'Investissement	587,373	764,445	764,445	277,778	0	0	277,778
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,946,702</i>	<i>18,005,435</i>	<i>21,870,704</i>	<i>20,692,750</i>	<i>0</i>	<i>0</i>	<i>20,692,750</i>
Activity Total:	Total pour Activité:	17,946,702	18,005,435	21,870,704	20,692,750	0	0	20,692,750
Program Total:	Total pour le Programme:	17,946,702	18,005,435	21,870,704	20,692,750	0	0	20,692,750
Agency Total:	Total pour Agency:	389,109,142	428,866,577	464,653,916	682,247,191	641,376,435	0	1,323,623,626

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2017 Actual/2017 Actuel	2018 Original Appropriation/ 2018 Appropriation d'origine	2018 Revised Budget/ 2018 Budget Révisé	2019 Appropriation/ 2019 Appropriation	2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2019 Funded from External Loans Financé par le biais de prêts de l'extérieur	2019 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							
58AA Support Services Unit	Bureau du Directeur général							
Personnel Emoluments	Traitement du Personnel	140,372	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>140,372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
59AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	38,106,217	42,087,244	43,756,386	48,561,896	0	0	48,561,896
Wages and Salaries	Traitements et Salaires				40,130,100			
Allowances	Indemnités et Allocations				6,826,592			
Employer Contributions	Cotisations de l'Employeur				1,605,204			
Other Goods and Services	Autres Biens et Services	1,609,655	2,748,042	2,748,042	11,297,321	0	0	11,297,321
Subsidies & Transfers	Subventions et Transferts de Fonds	888,949	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	40,731	40,731	241,452	0	0	241,452
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,604,821</i>	<i>44,876,017</i>	<i>46,545,159</i>	<i>60,100,669</i>	<i>0</i>	<i>0</i>	<i>60,100,669</i>
59AB Ministry Contributions	Contributions des ministères							
Other Goods and Services	Autres Biens et Services	87,356	0	0	250,000	0	0	250,000
Subsidies & Transfers	Subventions et Transferts de Fonds	912,462	2,000,000	1,000,000	1,750,000	0	0	1,750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>999,818</i>	<i>2,000,000</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	753,183	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,737,367	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	300,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	150,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,940,550</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	46,685,561	46,876,017	47,545,159	62,100,669	0	0	62,100,669
Program Total:	Total pour le Programme:	46,685,561	46,876,017	47,545,159	62,100,669	0	0	62,100,669

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MYB Youth Development, Sport & Recreation	Développement et Formation des Jeunes, Sports et Loisirs							
MYBA Executive Management & Support Services	Direction Général et service d'encadrement							
<i>58AA Support Services Unit</i>	<i>Bureau du Directeur général</i>							
Personnel Emoluments	Traitement du Personnel	15,421,563	15,303,814	35,852,215	17,783,560	0	0	17,783,560
Wages and Salaries	Traitements et Salaires				14,941,500			
Allowances	Indemnités et Allocations				2,206,000			
Employer Contributions	Cotisations de l'Employeur				636,060			
Other Goods and Services	Autres Biens et Services	5,449,701	4,652,593	4,652,593	4,852,593	0	0	4,852,593
Subsidies & Transfers	Subventions et Transferts de Fonds	86,098	0	0	150,000	0	0	150,000
Capital Expenditure	Dépenses d'Investissement	400,187	750,000	750,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,357,549</i>	<i>20,706,407</i>	<i>41,254,808</i>	<i>23,386,153</i>	<i>0</i>	<i>0</i>	<i>23,386,153</i>
<i>58BA Office of Youth Development, Sport & Training</i>	<i>Bureau de la Jeunesse et des Sports & Loisirs</i>							
Personnel Emoluments	Traitement du Personnel	16,607,032	21,477,649	25,024,249	22,544,893	0	0	22,544,893
Wages and Salaries	Traitements et Salaires				20,669,320			
Allowances	Indemnités et Allocations				1,020,000			
Employer Contributions	Cotisations de l'Employeur				855,573			
Other Goods and Services	Autres Biens et Services	832,628	2,527,950	10,000,000	2,878,950	0	0	2,878,950
Subsidies & Transfers	Subventions et Transferts de Fonds	0	10,000,000	10,000,000	0	987,630	0	987,630
Capital Expenditure	Dépenses d'Investissement	65,955	500,000	0	149,000	0	0	149,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,505,615</i>	<i>34,505,599</i>	<i>45,024,249</i>	<i>25,572,843</i>	<i>987,630</i>	<i>0</i>	<i>26,560,473</i>
Activity Total:	Total pour Activité:	38,863,164	55,212,006	86,279,057	48,958,996	987,630	0	49,946,626
MYBB Contribution to Sport & Youth Development	Contribution aux sports et au developpement des jeunes							
<i>58BB National Sport Gymnasium</i>	<i>Gymnase national</i>							
Personnel Emoluments	Traitement du Personnel	12,201,771	10,439,908	13,371,483	13,808,230	0	0	13,808,230
Wages and Salaries	Traitements et Salaires				12,736,140			
Allowances	Indemnités et Allocations				562,646			
Employer Contributions	Cotisations de l'Employeur				509,444			
Other Goods and Services	Autres Biens et Services	151,047,469	3,137,446	7,137,446	3,287,354	0	0	3,287,354
Subsidies & Transfers	Subventions et Transferts de Fonds	237,630,300	8,000,000	8,000,000	8,000,000	0	0	8,000,000
Capital Expenditure	Dépenses d'Investissement	633,338	150,000	150,000	20,150,000	0	0	20,150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>401,512,878</i>	<i>21,727,354</i>	<i>28,658,929</i>	<i>45,245,584</i>	<i>0</i>	<i>0</i>	<i>45,245,584</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
58BC Contribution to Youth & Sport Development	Contributions aux organisations sportives et de jeunes							
Personnel Emoluments	Traitement du Personnel	1,340,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	6,167,214	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	2,742,344	4,058,397	4,058,397	1,018,911	0	0	1,018,911
Capital Expenditure	Dépenses d'Investissement	250,350	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	10,499,908	4,058,397	4,058,397	1,018,911	0	0	1,018,911
58BD Contribution Development Programme	Programme de la contribution au développement							
Personnel Emoluments	Traitement du Personnel	415,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,161,232	0	-4,000,000	6,036,943	0	0	6,036,943
Subsidies & Transfers	Subventions et Transferts de Fonds	1,665,534	19,174,909	12,200,000	4,536,944	0	0	4,536,944
Capital Expenditure	Dépenses d'Investissement	955,177	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	8,196,943	19,174,909	8,200,000	10,573,887	0	0	10,573,887
Activity Total:	Total pour Activité:	420,209,729	44,960,660	40,917,326	56,838,382	0	0	56,838,382
Program Total:	Total pour le Programme:	459,072,893	100,172,666	127,196,383	105,797,378	987,630	0	106,785,008
MYC TVET & Employment Opportunities	Formation et orientation Professionnelle							
MYCA TVET & Employment Opportunities	Formation et orientation Professionnelle							
58CA Office of Technical, Vocational Education and Training & Employment Opportunities	Bureau du TVET et des perspectives d'emploi							
Personnel Emoluments	Traitement du Personnel	280,120	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	6,934,165	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	70,480	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	11,284,765	0	0	0	0	0	0
58CB VNTC to Youth Economic Empowerment	Conseil National de Formation de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	1,483,318	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	0	1,483,318	0	0	0	0	0
58CC Non & Informal Education Development to Civic Development	Développement de l'enseignement non conventionnel et informel							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	1,483,318	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	0	1,483,318	0	0	0	0	0
58CG Youth Registration	Enregistrement des jeunes							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	1,483,318	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	0	1,483,318	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
<i>58CH Second Chance Training</i>	<i>Formation de rattrapage</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	1,483,318	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,483,318</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>58CI Adolescent Reproductive Health</i>	<i>Santé de la reproduction chez les adolescents</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	1,483,318	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,483,318</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	11,284,765	7,416,590	0	0	0	0	0
Program Total:	Total pour le Programme:	11,284,765	7,416,590	0	0	0	0	0
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	492,000	200,000	200,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	707,139	655,000	655,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	245,000	245,000	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,199,139</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</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	300,000	200,000	200,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	543,494	925,000	925,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	234,400	20,000	20,000	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	115,022	55,000	55,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,192,916</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</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	130,000	160,000	160,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	764,882	620,000	620,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	260,118	420,000	420,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,155,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
58DD Grant for PENAMA Province Youth Development, Sport and Training Officer	Subvention pour le développement des jeunes Province PENAMA, Sport et responsable de la formation							
Personnel Emoluments	Traitement du Personnel	291,000	150,000	150,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	443,934	750,000	750,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	296,133	300,000	300,000	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	168,698	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,199,765</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</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	215,000	200,000	200,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	697,220	560,000	560,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	65,138	350,000	350,000	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	222,642	90,000	90,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</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	264,000	200,000	200,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	491,511	800,000	800,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	228,800	150,000	150,000	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	213,951	50,000	50,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,198,262</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Activity Total:	Total pour Activité:	7,145,082	7,200,000	7,200,000	3,600,000	0	0	3,600,000
Program Total:	Total pour le Programme:	7,145,082	7,200,000	7,200,000	3,600,000	0	0	3,600,000
MYE Youth & Employment	Jeunes et Professionnelle							
MYEA Youth & Employment Opportunities	Les Jeunes et Les Possibilités d'Emploi							
58CA Office of Technical, Vocational Education and Training & Employment Opportunities	Bureau du TVET et des perspectives d'emploi							
Personnel Emoluments	Traitement du Personnel	128,150	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>128,150</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>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
58CD Youth Empowerment & Employment Opportunities	L'autonomisation et les possibilités d'emploi des jeunes							
Personnel Emoluments	Traitement du Personnel	3,209,110	4,868,422	3,385,776	4,339,920	0	0	4,339,920
Wages and Salaries	Traitements et Salaires				3,813,000			
Allowances	Indemnités et Allocations				360,000			
Employer Contributions	Cotisations de l'Employeur				166,920			
Other Goods and Services	Autres Biens et Services	615,991	660,901	488,484	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	84,850	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	93,000	50,000	50,000	0	0	0	0
Cost Centre Total	Total de Section de Frais	4,002,951	5,579,323	3,924,260	4,339,920	0	0	4,339,920
58CE Youth Empowerment Trainings	L'autonomisation de la formation des jeunes							
Personnel Emoluments	Traitement du Personnel	550,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,446,997	1,324,169	1,324,169	1,728,430	0	0	1,728,430
Subsidies & Transfers	Subventions et Transferts de Fonds	6,531,751	12,675,831	4,661,458	12,271,570	0	0	12,271,570
Cost Centre Total	Total de Section de Frais	8,528,748	14,000,000	5,985,627	14,000,000	0	0	14,000,000
58CF Youth Empowerment Initiatives	Initiatives autonomisation des jeunes							
Other Goods and Services	Autres Biens et Services	433,978	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	566,020	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	999,998	0	0	0	0	0	0
Activity Total:	Total pour Activité:	13,659,847	19,579,323	9,909,887	18,339,920	0	0	18,339,920
Program Total:	Total pour le Programme:	13,659,847	19,579,323	9,909,887	18,339,920	0	0	18,339,920
Agency Total:	Total pour Agency:	537,848,148	181,244,596	191,851,429	189,837,967	987,630	0	190,825,597
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	38,906,743	38,390,901	69,062,463	48,367,770	0	0	48,367,770
Wages and Salaries	Traitements et Salaires				39,462,617			
Allowances	Indemnités et Allocations				7,326,648			
Employer Contributions	Cotisations de l'Employeur				1,578,505			
Other Goods and Services	Autres Biens et Services	2,556,273	3,042,257	3,042,257	681,702	0	0	681,702
Capital Expenditure	Dépenses d'Investissement	1,333,866	219,130	219,130	56,112	0	0	56,112
Cost Centre Total	Total de Section de Frais	42,796,882	41,652,288	72,323,850	49,105,584	0	0	49,105,584

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
86AB Corporate Service Unit	L'Unité de Services aux Entreprises							
Personnel Emoluments	Traitement du Personnel	0	24,385,081	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>0</i>	<i>24,385,081</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
86BA Parliamentary Secretariat Ministry of Climate Change	Secrétariat Parlementaire du Ministère de l'adaptation au changement climatique							
Personnel Emoluments	Traitement du Personnel	0	0	0	28,000,000	0	0	28,000,000
Wages and Salaries	Traitements et Salaires				28,000,000			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,000,000</i>	<i>0</i>	<i>0</i>	<i>28,000,000</i>
Activity Total:	Total pour Activité:	42,796,882	66,037,369	72,323,850	77,105,584	0	0	77,105,584
Program Total:	Total pour le Programme:	42,796,882	66,037,369	72,323,850	77,105,584	0	0	77,105,584
MGB Executive Management & Corporate Services Direction générale et services généraux								
MGBA Corporate Services	Services généraux							
75DA Meteo Department Corporate Service Section	Département des Services Généraux de Météorologique							
Personnel Emoluments	Traitement du Personnel	51,388	0	0	1,724,700	0	0	1,724,700
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,724,700			
Other Goods and Services	Autres Biens et Services	0	2,400,000	10,000,000	8,275,300	0	0	8,275,300
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,388</i>	<i>2,400,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
86AB Corporate Service Unit	L'Unité de Services aux Entreprises							
Other Goods and Services	Autres Biens et Services	-490,479	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-21,689	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-512,168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
87AA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	21,787,925	29,428,882	22,208,389	60,179,385	0	0	60,179,385
Wages and Salaries	Traitements et Salaires				23,037,997			
Allowances	Indemnités et Allocations				36,427,895			
Employer Contributions	Cotisations de l'Employeur				713,493			
Other Goods and Services	Autres Biens et Services	90,755,161	16,286,089	25,015,892	24,501,685	0	0	24,501,685
Subsidies & Transfers	Subventions et Transferts de Fonds	0	5,000,000	5,000,000	0	150,878,950	0	150,878,950
Capital Expenditure	Dépenses d'Investissement	4,339,379	6,291,118	6,291,118	376,873	0	0	376,873
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>116,882,465</i>	<i>57,006,089</i>	<i>58,515,399</i>	<i>85,057,943</i>	<i>150,878,950</i>	<i>0</i>	<i>235,936,893</i>
87BA Gender Responsive Budgeting	Budgétisation pour sensibilisation au genre							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	116,421,685	59,606,089	68,715,399	95,057,943	150,878,950	0	245,936,893
Program Total:	Total pour le Programme:	116,421,685	59,606,089	68,715,399	95,057,943	150,878,950	0	245,936,893

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 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	107,438,971	100,737,838	111,497,796	124,062,121	0	0	124,062,121
Wages and Salaries	Traitements et Salaires				103,929,962			
Allowances	Indemnités et Allocations				15,855,913			
Employer Contributions	Cotisations de l'Employeur				4,276,246			
Other Goods and Services	Autres Biens et Services	14,356,468	31,335,445	23,735,445	16,411,399	0	0	16,411,399
Capital Expenditure	Dépenses d'Investissement	1,085,794	3,628,123	3,628,123	962,985	0	0	962,985
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>122,881,233</i>	<i>135,701,406</i>	<i>138,861,364</i>	<i>141,436,505</i>	<i>0</i>	<i>0</i>	<i>141,436,505</i>
<i>75DF Climate Section</i>	<i>Section climatique</i>							
Other Goods and Services	Autres Biens et Services	-20,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-20,000</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	200,000	200,000	200,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	661,695	800,000	800,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>861,695</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	123,722,928	136,701,406	139,861,364	141,436,505	0	0	141,436,505
MGCD Geo-hazard	Geo-risque							
<i>75DD Geo-hazard</i>	<i>Catastrophes naturelles</i>							
Other Goods and Services	Autres Biens et Services	-655	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-655</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-655	0	0	0	0	0	0
Program Total:	Total pour le Programme:	123,722,273	136,701,406	139,861,364	141,436,505	0	0	141,436,505
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	21,992,331	29,909,379	24,492,701	33,249,098	0	0	33,249,098
Wages and Salaries	Traitements et Salaires				26,181,462			
Allowances	Indemnités et Allocations				5,989,020			
Employer Contributions	Cotisations de l'Employeur				1,078,616			
Other Goods and Services	Autres Biens et Services	5,628,132	5,774,093	5,774,093	10,289,131	0	0	10,289,131
Capital Expenditure	Dépenses d'Investissement	5,286,653	1,673,220	1,673,220	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,907,116</i>	<i>37,356,692</i>	<i>31,940,014</i>	<i>44,438,229</i>	<i>0</i>	<i>0</i>	<i>44,438,229</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
6302 Energy Unit - Electricity	Section de l'Énergie - Électricité							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	15,895,342	0	15,895,342
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,895,342</i>	<i>0</i>	<i>15,895,342</i>
Activity Total:	Total pour Activité:	32,907,116	37,356,692	31,940,014	44,438,229	15,895,342	0	60,333,571
Program Total:	Total pour le Programme:	32,907,116	37,356,692	31,940,014	44,438,229	15,895,342	0	60,333,571
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							
Personnel Emoluments	Traitement du Personnel	21,360,477	31,867,874	27,912,502	35,170,793	0	0	35,170,793
Wages and Salaries	Traitements et Salaires				28,965,962			
Allowances	Indemnités et Allocations				5,017,809			
Employer Contributions	Cotisations de l'Employeur				1,187,022			
Other Goods and Services	Autres Biens et Services	6,053,031	4,705,975	5,705,975	9,572,937	0	0	9,572,937
Capital Expenditure	Dépenses d'Investissement	1,631,308	1,300,000	1,300,000	470,000	0	0	470,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,044,816</i>	<i>37,873,849</i>	<i>34,918,477</i>	<i>45,213,730</i>	<i>0</i>	<i>0</i>	<i>45,213,730</i>
Activity Total:	Total pour Activité:	29,044,816	37,873,849	34,918,477	45,213,730	0	0	45,213,730
Program Total:	Total pour le Programme:	29,044,816	37,873,849	34,918,477	45,213,730	0	0	45,213,730
MGF National Disaster Management	National de gestion des catastrophes							
MGFA National Disaster Management	Gestion nationale des catastrophes							
1701 National Disaster Management Office	Bureau de Gestion des Désastres National							
Personnel Emoluments	Traitement du Personnel	22,297,450	30,694,739	29,655,377	32,910,184	0	0	32,910,184
Wages and Salaries	Traitements et Salaires				28,054,362			
Allowances	Indemnités et Allocations				3,717,028			
Employer Contributions	Cotisations de l'Employeur				1,138,794			
Other Goods and Services	Autres Biens et Services	4,447,630	7,429,485	7,429,485	5,425,233	0	0	5,425,233
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	5,000,000	1,000,000,000	0	1,005,000,000
Capital Expenditure	Dépenses d'Investissement	2,239,534	0	0	2,327,615	0	0	2,327,615
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,984,614</i>	<i>38,124,224</i>	<i>37,084,862</i>	<i>45,663,032</i>	<i>1,000,000,000</i>	<i>0</i>	<i>1,045,663,032</i>
Activity Total:	Total pour Activité:	28,984,614	38,124,224	37,084,862	45,663,032	1,000,000,000	0	1,045,663,032
Program Total:	Total pour le Programme:	28,984,614	38,124,224	37,084,862	45,663,032	1,000,000,000	0	1,045,663,032

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2017 Actual/2017 Actuel</i>	<i>2018 Original Appropriation/ 2018 Appropriation d'origine</i>	<i>2018 Revised Budget/ 2018 Budget Révisé</i>	<i>2019 Appropriation/ 2019 Appropriation</i>	<i>2019 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2019 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2019 Total</i>
MGH Climate Change	Changement climatique							
MGHA Climate Change	Changement climatique							
98AA Department of Climate Change	Département du Changement climatique							
Personnel Emoluments	Traitement du Personnel	0	0	7,129,502	20,942,825	0	0	20,942,825
Wages and Salaries	Traitements et Salaires				15,683,000			
Allowances	Indemnités et Allocations				4,617,145			
Employer Contributions	Cotisations de l'Employeur				642,680			
Other Goods and Services	Autres Biens et Services	0	0	12,212,686	3,699,111	0	0	3,699,111
Capital Expenditure	Dépenses d'Investissement	0	0	0	358,064	0	0	358,064
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>19,342,188</i>	<i>25,000,000</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>
Activity Total:	Total pour Activité:	0	0	19,342,188	25,000,000	0	0	25,000,000
Program Total:	Total pour le Programme:	0	0	19,342,188	25,000,000	0	0	25,000,000
Agency Total:	Total pour Agency:	373,877,386	375,699,629	404,186,154	473,915,023	1,166,774,292	0	1,640,689,315
Total Government/Total Gouvernement:		22,621,932,322	24,694,137,215	30,949,810,396	27,040,049,120	7,998,562,831	7,845,497,204	42,884,109,155

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 Policy Sectors	Secteurs de politique				
18G109 Governance for Growth-Phase II	Gouvernance pour la croissance - Phase II	69,939,505	0	0	69,939,505
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>69,939,505</i>	<i>0</i>	<i>0</i>	<i>69,939,505</i>
Activity Total:	Total pour Activité:	69,939,505	0	0	69,939,505
Program Total:	Total pour le Programme:	69,939,505	0	0	69,939,505
MPB Director General's Office	Bureau du Directeur Général				
MPBA Corporate Services	Services Généraux				
42AA PMO Corporate Services	Services organisationnels du BPM				
19C142 JICA Support	Soutien JICA	3,950,520	0	0	3,950,520
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,950,520</i>	<i>0</i>	<i>0</i>	<i>3,950,520</i>
Activity Total:	Total pour Activité:	3,950,520	0	0	3,950,520
Program Total:	Total pour le Programme:	3,950,520	0	0	3,950,520
Agency Total:	Total pour Agency:	73,890,025	0	0	73,890,025
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 Office of the Director General	Bureau du Directeur Général				
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
19S147 JICA Support	Soutien JICA	203,582,520	0	0	203,582,520
19T147 Vanuatu Agriculture and Development Project	Projet de développement et de l'agriculture au Vanuatu	40,177,500	0	40,177,500	80,355,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>393,760,020</i>	<i>0</i>	<i>40,177,500</i>	<i>433,937,520</i>
Activity Total:	Total pour Activité:	393,760,020	0	40,177,500	433,937,520
Program Total:	Total pour le Programme:	393,760,020	0	40,177,500	433,937,520
Agency Total:	Total pour Agency:	393,760,020	0	40,177,500	433,937,520
Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business	Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires				
MTB Executive Management and Corporate Services	Direction Générale et Services Généraux				
MTBD Trade Development	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	22,835,290	0	0	22,835,290
19N180 Poultry Industry Development	Développement de l'aviculture	0	32,000,000	0	32,000,000
19O180 Governance for Growth- Phase III	Gouvernance pour la croissance - Phase III	39,738,355	0	0	39,738,355
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>212,573,645</i>	<i>32,000,000</i>	<i>0</i>	<i>244,573,645</i>
Activity Total:	Total pour Activité:	212,573,645	32,000,000	0	244,573,645
Program Total:	Total pour le Programme:	212,573,645	32,000,000	0	244,573,645

<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>
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				
19F138 Cooperatives	Coopératives	0	10,000,000	0	10,000,000
19M180 JICA support	Soutien JICA	1,975,260	0	0	1,975,260
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,975,260</i>	<i>10,000,000</i>	<i>0</i>	<i>11,975,260</i>
Activity Total:	Total pour Activité:	1,975,260	10,000,000	0	11,975,260
Program Total:	Total pour le Programme:	1,975,260	10,000,000	0	11,975,260
Agency Total:	Total pour Agency:	214,548,905	42,000,000	0	256,548,905
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				
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	51,376,000	0	0	51,376,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,376,000</i>	<i>0</i>	<i>0</i>	<i>51,376,000</i>
Activity Total:	Total pour Activité:	51,376,000	0	0	51,376,000
MEBB Administration & Finance Directorate	Direction de l'administration et des finances				
54BA Office of the Director of Administration & Finance	Bureau du directeur de l'Administration et des Finances				
18U154 Support of Culturel and Francophonie activities through Alliance Française	Soutien aux activités culturelles et de francophonie par le biais de l'Alliance Française	0	4,671,374	0	4,671,374
19O154 Reconstruction of Schools	Reconstruction des écoles	0	10,000,000	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,671,374</i>	<i>0</i>	<i>14,671,374</i>
Activity Total:	Total pour Activité:	0	14,671,374	0	14,671,374
MEBC Policy & Planning Directorate	Direction de la politique et de la planification				
54BK Human Resource Development	Développement des Ressources Humaines				
19H183 Second component - Training of agents of the department of language services	Deuxième composante - Formation d'agents à la Direction des services linguistiques	0	635,446	0	635,446
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>635,446</i>	<i>0</i>	<i>635,446</i>
Activity Total:	Total pour Activité:	0	635,446	0	635,446
Program Total:	Total pour le Programme:	51,376,000	15,306,820	0	66,682,820
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	0	4,696,625	0	4,696,625
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,696,625</i>	<i>0</i>	<i>4,696,625</i>
Activity Total:	Total pour Activité:	0	4,696,625	0	4,696,625
Program Total:	Total pour le Programme:	0	4,696,625	0	4,696,625
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				
15U154 Vanuatu Skills for Economic Growth - Phase 4 (TVET)	Compétences du Vanuatu pour la croissance économique, la phase 4 (EFTP)	289,454,183	0	0	289,454,183
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>289,454,183</i>	<i>0</i>	<i>0</i>	<i>289,454,183</i>
88AB Training & Scholarship Coordination Unit	Section de coordination de la formation et des bourses				
19P188 REVAN "Strengthening & Valorisation of scientific & academic collaborations for the benefit of Vanuatu"	REVAN Renforcement et valorisation de la collaboration scientifique et académique au profit du Vanuatu	0	1,010,027	0	1,010,027
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,010,027</i>	<i>0</i>	<i>1,010,027</i>

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
88AD	Higher Education Unit	Section de l'enseignement supérieur				
19M188	Development of a language centre for the National Bilingual University	Mise en place d'un centre linguistique pour l'Université nationale bilingue	0	5,050,134	0	5,050,134
19N188	Launching of the Bachelor of Environment	Lancement de la licence en Environnement	0	2,525,067	0	2,525,067
19O188	Scholarship for transfer of skills for the establishment of the National University of Vanuatu	Bourse pour le transfert de compétences pour la fondation de l'Université Nationale du Vanuatu	0	14,335,665	0	14,335,665
Cost Centre Total		Total de Section de Frais	0	21,910,866	0	21,910,866
Activity Total:		Total pour Activité:	289,454,183	22,920,893	0	312,375,076
Program Total:		Total pour le Programme:	289,454,183	22,920,893	0	312,375,076
MEJ Education & Training Services Services de l'enseignement et de la formation						
MEJD Teachers Enseignants						
88EA	Vanuatu Institute Of Teacher Education	Institut de formation des enseignants de Vanuatu				
19G183	Modernization of documentary center at VITE	Modernisation du centre de documentation à l'IFEV	0	1,893,800	0	1,893,800
Cost Centre Total		Total de Section de Frais	0	1,893,800	0	1,893,800
Activity Total:		Total pour Activité:	0	1,893,800	0	1,893,800
Program Total:		Total pour le Programme:	0	1,893,800	0	1,893,800
Agency Total:		Total pour Agency:	340,830,183	44,818,138	0	385,648,321
Ministry of Finance and Economic Management Ministère des Finances et de la Gestion Économique						
MFB Executive Management and Corporate Servi 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)	0	22,835,290	0	22,835,290
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)	4,867,247	4,867,247	0	9,734,494
19F133	Governance for Growth- Phase III	Gouvernance pour la croissance - Phase III	107,770,420	0	0	107,770,420
19G133	JICA Support	Soutien JICA	1,975,260	0	0	1,975,260
Cost Centre Total		Total de Section de Frais	114,612,927	27,702,537	0	142,315,464
Activity Total:		Total pour Activité:	114,612,927	27,702,537	0	142,315,464
Program Total:		Total pour le Programme:	114,612,927	27,702,537	0	142,315,464
Agency Total:		Total pour Agency:	114,612,927	27,702,537	0	142,315,464
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						
41AB	Office of the DG	Bureau du DG				
19C144	JICA support	Soutien JICA	264,500,000	0	0	264,500,000
Cost Centre Total		Total de Section de Frais	264,500,000	0	0	264,500,000
Activity Total:		Total pour Activité:	264,500,000	0	0	264,500,000
Program Total:		Total pour le Programme:	264,500,000	0	0	264,500,000
Agency Total:		Total pour Agency:	264,500,000	0	0	264,500,000

<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				
MHC Health Services	Services de la Santé				
MHCA Hospital Services	Services Hospitaliers				
61QA Director - Curative & Hospital Services	Directeur - Services hospitaliers et curatifs				
19I161 Vanuatu Health Sector Support	Soutien au secteur de la santé du Vanuatu	389,842,095	0	0	389,842,095
19J161 System Strengthening and Vaccines	Renforcement du système et vaccins	181,750,000	0	125,000,000	306,750,000
19L161 Health Sector Infrastructure & Equipment Recovery Program	Programme de rétablissement de l'infrastructure et du matériel du secteur de la santé	60,000,000	0	0	60,000,000
19N161 MoH - MJCS & MALFFB - Wan Smolbag Theatre Community Partnership (phase 5)	MS - MJSIG & MAESPB - Partenariat communautaire théâtre Wan Smolbag (phase 5)	123,188,903	0	0	123,188,903
19O161 JICA support	Soutien JICA	1,975,260	0	0	1,975,260
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>756,756,258</i>	<i>0</i>	<i>125,000,000</i>	<i>881,756,258</i>
Activity Total:	Total pour Activité:	756,756,258	0	125,000,000	881,756,258
Program Total:	Total pour le Programme:	756,756,258	0	125,000,000	881,756,258
Agency Total:	Total pour Agency:	756,756,258	0	125,000,000	881,756,258
Ministry of Infrastructure and Public Utilities	Ministère de l'Infrastructure et des Équipements Collectifs Publics				
MUB Executive Management and Corporate Services	Direction Générale et Services Généraux				
MUBA Director General and Corporate Services	Directeur Général et Services Généraux				
73BA Office of the Director General	Bureau du Directeur Général				
19N178 JICA support	Soutien JICA	124,502,630	0	0	124,502,630
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>124,502,630</i>	<i>0</i>	<i>0</i>	<i>124,502,630</i>
Activity Total:	Total pour Activité:	124,502,630	0	0	124,502,630
Program Total:	Total pour le Programme:	124,502,630	0	0	124,502,630
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	1,300,000,000	0	1,300,000,000	2,600,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,300,000,000</i>	<i>0</i>	<i>1,300,000,000</i>	<i>2,600,000,000</i>
Activity Total:	Total pour Activité:	1,300,000,000	0	1,300,000,000	2,600,000,000
Program Total:	Total pour le Programme:	1,300,000,000	0	1,300,000,000	2,600,000,000
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	500,000,000	0	929,060,000	1,429,060,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>500,000,000</i>	<i>0</i>	<i>929,060,000</i>	<i>1,429,060,000</i>
Activity Total:	Total pour Activité:	500,000,000	0	929,060,000	1,429,060,000
Program Total:	Total pour le Programme:	500,000,000	0	929,060,000	1,429,060,000

<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>
MUF Public Works	Travaux Publics				
MUFA Development and Maintenance of Government Infrastructure	Développement et Entretien des Infrastructures Publiques				
78A2 <i>Project Management Unit</i>	<i>Section de Gestion des Projets</i>				
15J178 South Tanna & Malekula Road Phase 1	La première Phase de la Route du Sud Tanna et Malekula	0	0	17,744,852	17,744,852
16L178 Vanuatu Infrastructure Reconstruction and Improvement Project	Projet d'Amélioration et la reconstruction d'Infrastructure du Vanuatu	482,130,000	0	482,130,000	964,260,000
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	0	35,000,000	0	35,000,000
18E178 Vanuatu Transport Sector support program phase 2 (road for development)	Programme de soutien au secteur des transports Phase 2 (voies à développer)	79,476,712	0	0	79,476,712
18F178 Pam Road Reconstruction additional financing (49319-001)	Financement suppl. pour la reconstruction de routes après Pam (49319-001)	0	0	90,640,000	90,640,000
19D178 South Tanna & Malekula Road Phase 2	Routes Sud Tanna et Malekula - Phase 2	0	0	1,760,744,852	1,760,744,852
19H178 Public Buildings II	Bâtiments publics II	0	35,000,000	0	35,000,000
19J178 Cyclone Recovery And Economic Strengthening program Repair & Reconstruction of Public Buildings & Related Infrastructure	Programme de rétablissement post- cyclone et de renforcement économique - Réparation & reconstruction de bâtiments publics et infrastructure connexe	0	25,000,000	0	25,000,000
19K178 VCC Building	Bâtiment du CCV	0	25,000,000	0	25,000,000
19L178 Market House	Halles (du marché)	0	100,000,000	0	100,000,000
19O178 South Santo Road construction	Construction de la route de Sud Santo	285,000,000	0	3,100,000,000	3,385,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>846,606,712</i>	<i>220,000,000</i>	<i>5,451,259,704</i>	<i>6,517,866,416</i>
Activity Total:	Total pour Activité:	846,606,712	220,000,000	5,451,259,704	6,517,866,416
Program Total:	Total pour le Programme:	846,606,712	220,000,000	5,451,259,704	6,517,866,416
Agency Total:	Total pour Agency:	2,771,109,342	220,000,000	7,680,319,704	10,671,429,046
Ministry of Internal Affairs	Ministère de l' Interieur				
MIA Cabinet Support	Cabinet du Ministère				
MIAB Corporate Services	Services Généraux				
2302 <i>Corporate Services</i>	<i>Services Généraux</i>				
17B124 Support to Wansmol Bag	Soutien au petit théâtre	0	69,607,132	0	69,607,132
18H124 Agriculture Development on Tanna for Economic Growth - (World Vision)	Développement de l'agriculture sur Tanna pour la croissance économique - (World Vision)	0	74,214,765	0	74,214,765
18I124 The Vanuatu Thrive Programme: Tanna (Oxfam)	Programme "Thrive" du Vanuatu - Tanna (Oxfam)	0	85,854,298	0	85,854,298
19M123 Labour Commission	Commission du Travail	224,547,904	0	0	224,547,904
19Q124 Support to the Extension of the Market	Soutien à l'agrandissement du marché	0	176,754,701	0	176,754,701
19R124 JICA Support	Soutien JICA	1,975,260	0	0	1,975,260
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>226,523,164</i>	<i>406,430,896</i>	<i>0</i>	<i>632,954,060</i>
Activity Total:	Total pour Activité:	226,523,164	406,430,896	0	632,954,060
MIAC Police Service Commission	Commission du Corps de Police				
2303 <i>Police Service Commission</i>	<i>Commission du Corps de la Police</i>				
18F126 Partnership for Pacific Policing (3P)	Partenariat pour police du Pacifique (PPP)	13,000,000	0	0	13,000,000
18G126 Pacific Island Chiefs of Police (PICP) - Secreatariat. NZ Police	Chefs de la police des îles du Pacifique - Secrétariat. Police NZ	72,841,377	0	0	72,841,377
18H126 Pacific Prevention of Domestic Violence Programme (PPDVP). NZ Police	Programme de prévention de la violence conjugale dans le Pacifique (PPVCP) - Police NZ	91,135,214	0	0	91,135,214
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>176,976,591</i>	<i>0</i>	<i>0</i>	<i>176,976,591</i>
Activity Total:	Total pour Activité:	176,976,591	0	0	176,976,591

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
Program Total:	Total pour le Programme:	403,499,755	406,430,896	0	809,930,651
Agency Total:	Total pour Agency:	403,499,755	406,430,896	0	809,930,651
Ministry of Lands, Mines & Water Resources		Ministère des Terres, des Mines et des Ressources Hydrauliques			
MLG Water Resources		Ressources en Eau			
MLGA Water Resources		Ressources en Eau			
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale				
19J169 Recovery of Water Supply	Rétablissement de l'approvisionnement en eau	0	80,000,000	0	80,000,000
19K169 Water Sector Partnership 2017-2021	Partenariat dans le secteur de l'Eau 2017-2021	16,478,244	0	0	16,478,244
19L169 Water Sector Recovery Program Management	Gestion du programme de rétablissement du secteur de l'eau	0	2,000,000	0	2,000,000
19M169 WASH in Sanma and Penama	WASH (eau et sanitaires) à Sanma et Penama	0	16,487,244	0	16,487,244
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,478,244</i>	<i>98,487,244</i>	<i>0</i>	<i>114,965,488</i>
Activity Total:	Total pour Activité:	16,478,244	98,487,244	0	114,965,488
Program Total:	Total pour le Programme:	16,478,244	98,487,244	0	114,965,488
Agency Total:	Total pour Agency:	16,478,244	98,487,244	0	114,965,488
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 MoJCS Corporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale				
18H130 Vanuatu Judicial Strengthening Programme	Programme de renforcement du judiciaire de Vanuatu	3,265,326	29,280,807	0	32,546,133
19J130 Vanuatu Australia Policing & Justice program	Programme Vanuatu Australie sur la Police et la Justice	437,121,913	0	0	437,121,913
19L130 Pacific Judicial Strengthening initiatives (PJSI). Federal court of Australia	Initiatives pour le renforcement du judiciaire dans le Pacifique (IRJP). Cour Fédérale d'Australie	0	7,191,597	0	7,191,597
19M130 Governance for Growth- Phase III	Gouvernance pour la croissance - Phase III	5,563,369	0	0	5,563,369
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>445,950,608</i>	<i>36,472,404</i>	<i>0</i>	<i>482,423,012</i>
Activity Total:	Total pour Activité:	445,950,608	36,472,404	0	482,423,012
Program Total:	Total pour le Programme:	445,950,608	36,472,404	0	482,423,012
MJB Womens Affairs		Condition Feminines			
MJBA Women's Affairs		Condition Feminines			
08AA Policy Section	Division de la Politique				
18G130 Pacific Women (Vanuatu)	Femmes du Pacifique (Vanuatu)	158,953,423	0	0	158,953,423
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>158,953,423</i>	<i>0</i>	<i>0</i>	<i>158,953,423</i>
Activity Total:	Total pour Activité:	158,953,423	0	0	158,953,423
Program Total:	Total pour le Programme:	158,953,423	0	0	158,953,423
Agency Total:	Total pour Agency:	604,904,031	36,472,404	0	641,376,435
Ministry of Youth Development and Sports		Ministère de la Jeunesse et des Sports			
MYB Youth Development, Sport & Recreation		Développement et Formation des Jeunes, Sports et Loisirs			
MYBA Executive Management & Support Services		Direction Général et service d'encadrement			
58BA Office of Youth Development, Sport & Training	Bureau de la Jeunesse et des Sports & Loisirs				
19D159 JICA Support	Soutien JICA	987,630	0	0	987,630
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>987,630</i>	<i>0</i>	<i>0</i>	<i>987,630</i>
Activity Total:	Total pour Activité:	987,630	0	0	987,630

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
Program Total:	Total pour le Programme:	987,630	0	0	987,630
Agency Total:	Total pour Agency:	987,630	0	0	987,630
Ministry of Climate Change Adaptation, Ministère de l'adaptation aux changement climatique, des aléas Geohazards, Meteorology and Energy 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				
19H187 JICA Support	Soutien JICA	150,878,950	0	0	150,878,950
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>150,878,950</i>	<i>0</i>	<i>0</i>	<i>150,878,950</i>
Activity Total:	Total pour Activité:	150,878,950	0	0	150,878,950
Program Total:	Total pour le Programme:	150,878,950	0	0	150,878,950
MGD Energy Énergie					
MGDA Energy Management and assessment	Gestion et évaluation énergétique				
6302 Energy Unit - Electricity	Section de l'Énergie - Électricité				
19C163 Governance for Growth- Phase III	Gouvernance pour la croissance - Phase III	15,895,342	0	0	15,895,342
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,895,342</i>	<i>0</i>	<i>0</i>	<i>15,895,342</i>
Activity Total:	Total pour Activité:	15,895,342	0	0	15,895,342
Program Total:	Total pour le Programme:	15,895,342	0	0	15,895,342
MGF National Disaster Management National de gestion des catastrophes					
MGFA National Disaster Management	Gestion nationale des catastrophes				
1701 National Disaster Management Office	Bureau de Gestion des Désastres National				
19E117 DA-CAT DDO	DA-CAT DDO	1,000,000,000	0	0	1,000,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,000,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000,000</i>
Activity Total:	Total pour Activité:	1,000,000,000	0	0	1,000,000,000
Program Total:	Total pour le Programme:	1,000,000,000	0	0	1,000,000,000
Agency Total:	Total pour Agency:	1,166,774,292	0	0	1,166,774,292
Total Government/Total Gouvernement:		7,122,651,612	875,911,219	7,845,497,204	15,844,060,035

2019 Estimates Revenue Forecasts

2019 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	7NOR Rents & Leases Recoveries	Recouvrements de loyers et baux 1,490,000
<i>Total for Hansard Office</i>		<i>Total pour les Service de Production des Procès-verbaux 1,490,000</i>
Total for Parliament		Total pour le Parlement (Le Secrétaire) 1,490,000
Judiciary		Services Judiciaires
Administration of Justice		Administration de la Justice
CIAB	Court of Appeal	CIAB Cour D'Appel
1410	7TFC Court Fines	Les Amendes Judiciaires 350,000
CIAC	Supreme Court	CIAC Cour Suprême
1421	7TFC Court Fines	Les Amendes Judiciaires 100,000
1422	7TFC Court Fines	Les Amendes Judiciaires 15,350,700
1423	7TFC Court Fines	Les Amendes Judiciaires 1,200,000
CIAD	Magistrate Courts	CIAD Tribunaux de premières Instance
1431	7TFC Court Fines	Les Amendes Judiciaires 4,500,000
1432	7TFC Court Fines	Les Amendes Judiciaires 300,000
1433	7TFC Court Fines	Les Amendes Judiciaires 100,000
1434	7TFC Court Fines	Les Amendes Judiciaires 450,000
CIAE	Island Courts	CIAE Tribunaux d'île
1441	7TFC Court Fines	Les Amendes Judiciaires 400,000
1442	7TFC Court Fines	Les Amendes Judiciaires 500,000
1443	7TFC Court Fines	Les Amendes Judiciaires 100,000
1444	7TFC Court Fines	Les Amendes Judiciaires 100,000
1445	7TFC Court Fines	Les Amendes Judiciaires 50,000
1446	7TFC Court Fines	Les Amendes Judiciaires 200,000
1447	7TFC Court Fines	Les Amendes Judiciaires 50,000
1448	7TFC Court Fines	Les Amendes Judiciaires 50,000
1449	7TFC Court Fines	Les Amendes Judiciaires 50,000
CIAG	Enforcement	CIAG Exécution
1480	7TFC Court Fines	Les Amendes Judiciaires 1,200,000
<i>Total for Administration of Justice</i>		<i>Total pour les Administration de la Justice 25,050,700</i>
Total for Judiciary		Total pour le Services Judiciaires 25,050,700
Malvatumauri Council of Chiefs		Malvatumauri
Preservation of Vanuatu Customs, Culture and Language		Préservation de la Coutume, la Culture et des Langues de Vanuatu
CDA1	Administration of the National Council of Chiefs	CDA1 Administration du Conseil National des Chefs
04A1	7NFO Other Fees	Autres Frais 187,700
<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 187,700</i>
Total for Malvatumauri Council of Chiefs		Total pour le Malvatumauri 187,700
Public Prosecutor		Procureur Général
Operations		Fonctions
CGAA	Planning and Management	CGAA Planification et Gestion
12AA	7NOC Court Costs Recoveries	Droits de Tribunal 321,400
<i>Total for Operations</i>		<i>Total pour les Fonctions 321,400</i>
Total for Public Prosecutor		Total pour le Procureur Général 321,400

Program Activity	Description	Forecast Revenue
Public Solicitor		Avocat Public
Public Legal Services		Services Juridiques au Public
CHAA Representation	CHAA Représentation	
13AA 7NOO Other Recoveries	Autres Frais	918,820
Total for Public Legal Services	Total pour les Services Juridiques au Public	918,820
Total for Public Solicitor	Total pour le Avocat Public	918,820
Public Service Commission		Commission de la Fonction Publique
Public Service Commission		Commission de la Fonction Publique
CJAA Corporate Services Unit	CJAA Services Administratifs	
19AA 7NOH Government Houses Recoveries	Logements de Fonction (Loyer)	5,350,000
CJAC Performance Improvement	CJAC Unité de Perfectionnement	
19AC 7NOH Government Houses Recoveries	Logements de Fonction (Loyer)	12,505,100
19AG 7NDV Disposal of wrecked government vehicles that repair costs exceeds Vt300,000. This is to comply with Council Of Ministers (COM) Decision of 30th June 2016.	La disposition de véhicules gouvernementaux détruits qui réparent des prix excède Vt300,000. Cela doit se plier au Conseil de Ministres (COM) la Décision du 30 juin 2016.	4,000,000
19AG 7NOK Hiring of government pool vehicles is also mandatory according to the Council Of Ministers (COM) Decision of June 2016. This is besides the additional decision to eliminate use of rental cars.	Le fait de louer de véhicules de piscine gouvernementaux est aussi obligatoire selon le Conseil de Ministres (COM) la Décision de juin de 2016. C'est en plus de la décision supplémentaire d'éliminer l'utilisation de voitures de prix de location.	2,000,000
Total for Public Service Commission	Total pour les Commission de la Fonction Publique	23,855,100
Total for Public Service Commission	Total pour le Commission de la Fonction Publique	23,855,100
State Law Office		Cabinet Juridique de l'Etat
Legal Advice and Executive Management		Conseil juridique et Direction Générale
CFAA Provision of Legal Advice and Services	CFAA Fourniture de Conseils Juridiques et de Services	
11AA 7NOC Court Costs Recoveries	Droits de Tribunal	129,500
11AA 7NTP Publications Revenue	Publications	1,451,700
11AB 7NFF Honorary Citizenship Program Fees	Droits Programme de citoyenneté à titre honorifique	51,971,000
Total for Legal Advice and Executive Management	Total pour les Conseil juridique et Direction Générale	53,552,200
Total for State Law Office	Total pour le Cabinet Juridique de l'Etat	53,552,200
Citizenship Office		Bureau de Citoyenneté
Citizenship Commission		Commission de la Citoyenneté
CKAA Citizenship Commission	CKAA Commission de la Citoyenneté	
06AA 7NFF Honorary Citizenship Program Fees	Droits Programme de citoyenneté à titre honorifique	4,452,669,500
06AA 7NFO Other Fees	Autres Frais	19,572,000
Total for Citizenship Commission	Total pour les Commission de la Citoyenneté	4,472,241,500
Total for Citizenship Office	Total pour le Bureau de Citoyenneté	4,472,241,500
Prime Ministers Ministry		Ministère du Premier Ministre
Director General's Office		Bureau du Directeur Général
MPBA Corporate Services	MPBA Services Généraux	
42AA 7NOR Rents & Leases Recoveries	Recouvrements de loyers et baux	7,407,100
Total for Director General's Office	Total pour les Bureau du Directeur Général	7,407,100
Total for Prime Ministers Ministry	Total pour le Ministère du Premier Ministre	7,407,100

Program Activity	Description	Forecast Revenue
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	MABB services généraux	
89AA 7NFO Other Fees	Autres Frais	385,300
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	<i>385,300</i>
Agricultural and Rural Development		Agricole et Développement Rural
MACA Commodities	MACA Produits de base	
47CH 7LSP Products Sales	Ventes de produits	50,000
47CH 7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement	360,000
47CI 7LSP Products Sales	Ventes de produits	50,000
47CJ 7LSP Products Sales	Ventes de produits	50,000
47CL 7LSP Products Sales	Vente de produits	50,000
47CL 7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement	70,000
47CM 7LSP Products Sales	Ventes de produits	50,000
47CM 7NOA Application Charges Recoveries	Frais de Dossier	55,900
47CN 7LSP Products Sales	Ventes de produits	50,000
47CN 7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement	300,000
MACD Policy and Administration	MACD Orientation et administration	
47CD 7LSP Products Sales	Ventes de produits	250,000
47CD 7NDT Other Asset Disposals	Frais de gestion forestière	668,900
<i>Total for Agricultural and Rural Development</i>	<i>Total pour les Agricole et Développement Rural</i>	<i>2,004,800</i>
Biosecurity Vanuatu		Biosécurité Vanuatu
MADA Biosecurity Administration	MADA Administration de la Biosécurité	
49DA 7NFO Other Fees	Autres Frais	20,000,000
49DA 7NOL Levies Recoveries	Recouvrement de contributions	105,013,100
49DA 7NOP Permits Recoveries	Recouvrements de Frais de Permis" in a few more places	18,274,800
MADC Biosecurity Operations South	MADC Opérations de la Biosécurité du sud	
49DC 7NIO Other Fines	Amendes/Pénalités	2,234,200
MADD Biosecurity Operations North	MADD Opérations de la Biosécurité du Nord	
49DD 7NFO Other Fees	Autres Frais	13,642,400
<i>Total for Biosecurity Vanuatu</i>	<i>Total pour les Biosécurité Vanuatu</i>	<i>159,164,500</i>
Fisheries		Pêches
MAEI Fisheries Compliance and Licensing	MAEI Mise en conformité et licence de pêche	
48EI 7NOP Permits Recoveries	Recouvrements de Frais de Permis	550,000
48EI 7TLF Fishing Licences & Registration	Permis de Pêche	427,998,700
MAEJ Fisheries Development and Capture	MAEJ Développement des pêcheries et prises	
48EP 7NFR Repairs Fees	Réparations et bateaux	726,800
MAER Seafood Verification	MAER Contrôle des fruits de mer	
48ER 7NOP Permits Recoveries	Recouvrements de Frais de Permis	300,000
<i>Total for Fisheries</i>	<i>Total pour les Pêches</i>	<i>429,575,500</i>
Forestry		Sylviculture
MAFA Forestry	MAFA Sylviculture	
72FD 7LCV Miscellaneous Charges	Autres Droits	273,500
72FD 7LSO Other Sales	Permis	66,300
72FD 7NOP Permits Recoveries	Recouvrements de Frais de Permis	239,700
72FD 7TLT Timber Licences	Licences d'exploitation du bois	8,119,400
<i>Total for Forestry</i>	<i>Total pour les Sylviculture</i>	<i>8,698,900</i>
Livestock		Bétail
MAHA Livestock Production	MAHA Production Animale	

Program Description		Forecast Revenue
Activity		
89AC 7NOL Levies Recoveries	Recouvrement de contributions	603,300
89AF 7NOE Equipment Hire Recoveries	Rétablissements De Location D'Équipement	23,500
89AF 7NOO Other Recoveries	Autres Frais	1,807,400
<i>Total for Livestock</i>	<i>Total pour les Bétail</i>	<i>2,434,200</i>
Total for Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Total pour le Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité	602,263,200

Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business	Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires	
Executive Management and Corporate Services	Direction Générale et Services Généraux	
MTBA Executive Management	MTBA Direction Générale	
80AA 7NFO Other Fees	Autres Frais	19,661,000
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	<i>19,661,000</i>
Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires	
MTGA Ni-Vanuatu Business Development	MTGA Ni-Vanuatu développement des affaires	
38AA 7NOG Registration Charge Recoveries	Enregistrement de Coopératives	1,947,900
38AA 7NOI Inspections Recoveries	Recouvrement de frais d'inspection	75,700
38AC 7NFO Other Fees	Autres Frais	124,400
<i>Total for Ni-Vanuatu Business Development</i>	<i>Total pour les Ni-Vanuatu développement des affaires</i>	<i>2,148,000</i>
Total for Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business	Total pour le Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires	21,809,000

Ministry of Education & Training	Ministère de l'Education et de la Formation	
Excutive Management and Internal & Quality Control	Haute direction et contrôle interne et de la qualité	
MEHA Excutive Management	MEHA Haute direction	
54AA 7NOO Other Recoveries - VERM Furniture and others	Recouvrements divers - Mobilier et autres	2,000,000
55AA 7NFL Teacher's Licencing Fees	Droits de patente d'enseignant	26,866,000
<i>Total for Excutive Management and Internal & Quality Control</i>	<i>Total pour les Haute direction et contrôle interne et de la qualité</i>	<i>28,866,000</i>
Corporate Services	Services généraux	
MEIA Corporate & Planning Services	MEIA Services généraux et de planification	
83AB 7NFO School Registration fees	Frais d'enregistrement scolaire	1,282,500
<i>Total for Corporate Services</i>	<i>Total pour les Services généraux</i>	<i>1,282,500</i>
Education & Training Services	Services de l'enseignement et de la formation	
MEJD Teachers	MEJD Enseignants	
88FA 7NFO Fees for Chinese students doing English course at VIT	Droits pour étudiants chinois suivant cours d'anglais à l'INTV	1,200,000
<i>Total for Education & Training Services</i>	<i>Total pour les Services de l'enseignement et de la formation</i>	<i>1,200,000</i>
Total for Ministry of Education & Training	Total pour le Ministère de l'Education et de la Formation	31,348,500

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	
3502 7VCI Ifira Wharf & Stevedoring Dividends	Dividende d'Ifira Wharf & Stevedoring	10,000,000

Program	Description	Forecast Revenue
Activity		
3502 7VCS	Nothern Island Stevedoring Company Ltd - Dividend	Nothern Island Stevedoring Company Ltd - Dividendes
3507 7NFO	Other Fees	Autres Frais
<i>Total for Financial And Economic Management</i>		<i>Total pour les Gestion Financière et Économique</i>
		49,971,300

Payments on Behalf of Government		Paielements au Nom de l'État
MFEC	Central Payments	MFEC Paiements Centralisés
3512 7NFU	Third Party Lending Fees	Frais de prêt de tiers
3512 7NOM	Commissions Recoveries	Commission AP
3512 7NOO	Other Recoveries	Autres Frais
3512 7TCF	Fees - Taxe on Companies	Droits Compagnies (Locales)
3512 7TCO	Registration - Offshore Companies	Enregistrement Sociétés Offshore
3512 7TCS	Company Stamp Duties	Droit de Timbre
3512 7TLS	Shipping Registration Fees	Immatriculation des Navires
3512 7UIB	Interest from Bank Deposits	Remboursement Prêts (Intérêts)
3512 7VCB	Airports Vanuatu Ltd Dividends	Airports Vanuatu Ltd Dividendes
3512 7VCC	Interchange Ltd Dividends	Interchange Ltd Dividendes
3512 7VCP	Vanuatu Post	Vanuatu Post
3512 7VSR	Reserve Bank	Dividendes de la Banque de Reserve
<i>Total for Payments on Behalf of Government</i>		<i>Total pour les Paiements au Nom de l'État</i>
		723,895,100

Revenue Collection		Perception des Recettes
MFFA	Customs and Excise Collections	MFFA Perception des Droits de Douane et d'Accise
3605 7LSO	Other Sales	Permis
3605 7NFO	Other Fees	Autres Frais
3605 7NIO	Other Fines	Amendes/Pénalités
3605 7TDB	Excise Domestic Beer	Accise bières locales
3605 7TDN	Excise Other Domestic Products	Accise autres produits de fabrication locale
3605 7TDW	Excise Domestic Wine	Accise vins de production locale
3605 7TEB	Excise Beer Imports	Accise bières importées
3605 7TEE	Live Fish Export	Exportation de poissons vivants
3605 7TEM	Excise Motor Spirit	Accise essence pour voiture
3605 7TEN	Excise Other Imports	Accise autres importations
3605 7TET	Excise Tobacco Products	Accise produits du tabac
3605 7TEW	Excise Wines and Spirits	Accise vins et spiritueux
3605 7THS	Merchant Charges	Amendes/Pénalités
3605 7TIB	Beer Import Duties	Importation de Bière
3605 7TIF	Asycuda Fee Import Duties	Droits Asycuda
3605 7TIM	Motor Spirit Import Duties	Carburant Automobile
3605 7TIN	Not Elsewhere Specified Import Duties	Autres Importations
3605 7TIS	Service Fees Import Duties	Droits de Douane à l'Importation
3605 7TIT	Tobacco & Tobacco P Import Duties	Importation de Produits du Tabac
3605 7TIV	Vehicles Import Duties	Importation de Véhicules
3605 7TIW	Wines And Spirits Import Duties	Importation de Boissons Alcoolisées
MFFB	VAT Collections	MFFB Perception de la TVA
3603 7TVA	Value Added Tax	TVA
MFFC	Rates and Taxes Collection	MFFC Perception des Droits Indirects et Taxes
3602 7TBR	Rent Tax	Taxe sur le Loyer
3602 7TBT	Turnover Tax	Chiffre d'Affaires
3602 7TGG	Gaming Duty	Jeux d'Argent
3602 7TLB	Business Licences & Registration	Patentes Commerciales
3602 7TLL	Liquor Licences & Registration	Permis de Vente d'Alcool
3602 7TLV	Vehicle Licences	Droits (Véhicules)
3602 7TOA	Interactive Gaming Taxes	Jeux Interactifs
3602 7TOR	Road Tax	Impôt routier
<i>Total for Revenue Collection</i>		<i>Total pour les Perception des Recettes</i>
		17,688,252,000

Grants to Institutions	Subventions aux Organismes Statutaires
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Program	Description	Forecast Revenue
Activity		
MFIL Grant to VIPA	MFIL Subvention à VIPA	
35F6 7NOA Application Charges Recoveries	Frais de Dossier	61,590,500
<i>Total for Grants to Institutions</i>	<i>Total pour les Subventions aux Organismes Statutaires</i>	<i>61,590,500</i>

<i>Total for Ministry of Finance and Economic Management</i>	<i>Total pour le Ministère des Finances et de la Gestion Économique</i>	<i>18,523,708,900</i>
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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	Certification de voyage	1,388,100
<i>Total for Dept of Foreign Affairs</i>	<i>Total pour les Affaires Étrangères</i>	<i>1,388,100</i>
<i>Total for Ministry of Foreign Affairs, International Cooperation and External Trade</i>	<i>Total pour le Ministère des Affaires Étrangères, de la Coopération Internationale et du Commerce Extérieur</i>	<i>1,388,100</i>

Ministry of Health	Ministère de la Santé	
Health Services	Services de la Santé	
MHCA Hospital Services	MHCA Services Hospitaliers	
61RB 7NFH Hospital Fees	Frais de Consultation -	30,640,530
61RG 7NFH Hospital Fees	Frais de Consultation -	1,779,000
61SF 7NFH Hospital Fees	Frais de Consultation -	558,200
61SG 7NFH Hospital Fees	Frais de Consultation -	237,070
MHCC Public Health Services	MHCC Services de Santé Publique	
61UK 7NFT Training Fees	Droits pour Formation	2,544,000
<i>Total for Health Services</i>	<i>Total pour les Services de la Santé</i>	<i>35,758,800</i>
<i>Total for Ministry of Health</i>	<i>Total pour le Ministère de la Santé</i>	<i>35,758,800</i>

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	MUCA Encadrement administratif et gestion de l'Aviation civile	
74CA 7LCL Landing Charges	Frais De Débarquement	2,600,000
74CA 7LCV Miscellaneous Charges	Autres Droits	4,400,000
74CA 7NLE Aircraft Pilot Licenses	Licences de pilote d'avion	1,100,000
<i>Total for Civil Aviation Authority</i>	<i>Total pour les Régie de l'Aviation Civile</i>	<i>8,100,000</i>

Shipping Services	Services des Ports	
MUEA Ports Administration	MUEA Administration des Ports	
76EA 7LCM Marine Fees Charges	Commercial	9,866,000
76EA 7LCO Pilotage Charges	Frais De Pilotage	65,944,700
76EA 7LCU Light Dues Charges	Charges éclairage	253,151,500
76EA 7NFO Other Fees	Autres Frais	1,685,100
76EA 7TOO Quay Dues	Droits de quai	45,587,400
76EA 7TOP Port Dues	Frais de Port, d'Électricité et de Quai	213,414,300
76EA 7TOW Wharfage Tax	Droit de Quai	33,249,700
<i>Total for Shipping Services</i>	<i>Total pour les Services des Ports</i>	<i>622,898,700</i>

Public Works	Travaux Publics	
MUFA Development and Maintenance of Government Infrastructure	MUFA Développement et Entretien des Infrastructures Publiques	
78A4 7NOT Testing Charges Recoveries	Ventes/Cessions	5,162,700

Program	Description		Forecast Revenue
Activity			
78B2	7NOE Equipment Hire Recoveries	Rétablissement De Location D'Équipement	288,000
78B2	7NOI Inspections Recoveries	Recouvrement de frais d'inspection	34,000,000
78B3	7NOI Inspections Recoveries	Recouvrement de frais d'inspection	13,214,500
78B4	7NOI Inspections Recoveries	Recouvrement de frais d'inspection	700,000
78B5	7NOI Inspections Recoveries	Recouvrement de frais d'inspection	900,000
78B5	7NOO Other Recoveries	Autres Frais	30,000
78B6	7NOI Inspections Recoveries	Recouvrement de frais d'inspection	250,000
78B6	7NOO Other Recoveries	Autres Frais	200,000
78B7	7NOI Inspections Recoveries	Recouvrement de frais d'inspection	100,000
<i>Total for Public Works</i>		<i>Total pour les Travaux Publics</i>	<i>54,845,200</i>
Total for Ministry of Infrastructure and Public Utilities		Total pour le Ministère de l'Infrastructure et des Équipements Collectifs Publics	685,843,900

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 7NOA Application Charges Recoveries	Frais de Dossier 150,000
2406 7NOP Permits Recoveries	Recouvrements de Frais de Permis 3,100,700
<i>Total for Decentralisation Services</i>	<i>Total pour les Services de la Décentralisation 3,250,700</i>

Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières
MIDA Joint Command and Control	MIDA Commandement mixte
2602 7NFO Other Fees	Autres Frais 778,400
2602 7NIO Other Fines	Amendes/Pénalités 200,500
2602 7NIT Traffic Fines	Amendes Infraction Code de Route 11,343,500
2602 7NLD Driving Licenses	Permis de conduire 11,463,000
2602 7NLF Firearms Licenses	Permis d'Armes à Feu 8,142,500
2602 7NOA Application Charges Recoveries	Frais de Dossier 30,643,500
2602 7NOT Testing Charges Recoveries	Ventes/Cessions 272,600
MIDG Border Control	MIDG Commande De Frontière
4501 7LCV Miscellaneous Charges	Autres Droits 15,384,600
4501 7NFO Other Fees	Autres Frais 46,700
4501 7TLR Residency Permits	Permis de Séjour 288,200,000
MIDH Issue of Passports	MIDH Délivrance de passeports
4503 7NFP Passport Fees	Droit de Passeport 129,683,600
<i>Total for Internal Security and Border Control</i>	<i>Total pour les Sécurité Interne et Contrôle aux Frontières 496,158,900</i>

National Services	Services Nationaux
MIEA Labour Regulation	MIEA Règlement du Travail
2701 7NIO Other Fines	Amendes/Pénalités 2,386,400
2701 7NOA Application Charges Recoveries	Frais de Dossier 20,793,200
2701 7TLB Business Licences & Registration	Patentes Commerciales 2,996,700
2701 7TLQ Temporary Permit	Permis Temporaires 9,717,400
2701 7TLW Work Permits	Permis de Travail 178,160,000
MIEB Electoral Services	MIEB Bureau des Élections
2801 7NFE Election Fees	Honoraires D'Élection 6,058,100
MIED Civil Registry	MIED Registre Civil et Archives Nationales
2901 7NFO Other Fees	Autres Frais 10,683,800
2901 7NOG Registration Charge Recoveries	Enregistrement de Coopératives 7,197,400
MIEG Land Transport Authority	MIEG Autorité des Transports de la Terre
2307 7NFV Land Transport Permit Fees	Droit de permis de transport terrestre 34,000,000
<i>Total for National Services</i>	<i>Total pour les Services Nationaux 271,993,000</i>
Total for Ministry of Internal Affairs	Total pour le Ministère de l' Interieur 771,402,600

Program Activity	Description	Forecast Revenue
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 7NFO Other Fees		Autres Frais 2,282,600
MLEB Land Use Planning		MLEB Aménagement des Terres
6601 7NOA Application Charges Recoveries		Frais de Dossier 8,000,000
MLEC Lease Management		MLEC Gestion des Baux
6601 7NOA Application Charges Recoveries		Frais de Dossier 40,000,000
6601 7TPL Land Lease		Bail de Terre 992,500
6601 7TPP Land Premiums		Primes Foncières 56,591,200
6601 7TPR Land Rent		Loyer Foncier 162,693,000
MLEF Land Registry		MLEF Le Registre Foncier
6701 7TPG Land Registration		Enregistrement 656,793,600
MLEG Enforcement & Compliance		MLEG L'Application de la Loi et Conformité
6604 7NOA Application Charges Recoveries		Frais de Dossier 13,510,100
<i>Total for Lands Management</i>		<i>Total pour les Gestion Foncière 940,863,000</i>
Geology and Mines		Géologie et Mines
MLFA Mines and Minerals		MLFA Mines et Ressources Minérales
6901 7NFO Other Fees		Autres Frais 2,880,700
6901 7TLP Prospector Licences & Registration		Permis de Prospection 4,065,200
<i>Total for Geology and Mines</i>		<i>Total pour les Géologie et Mines 6,945,900</i>
Water Resources		Ressources en Eau
MLGA Water Resources		MLGA Ressources en Eau
6905 7NOW Water Charges Recoveries		Recouvrements de Frais d'Eau 50,469,900
6906 7NOW Water Charges Recoveries		Recouvrements de Frais d'Eau 180,000
6907 7NOW Water Charges Recoveries		Recouvrements de Frais d'Eau 2,500,000
6908 7NOW Water Charges Recoveries		Recouvrements de Frais d'Eau 300,000
<i>Total for Water Resources</i>		<i>Total pour les Ressources en Eau 53,449,900</i>
Total for Ministry of Lands, Mines & Water Resources		Total pour le Ministère des Terres, des Mines et des Ressources Hydrauliques 1,001,258,800
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie
Vanuatu Meteorological Services		Vanuatu Services Météorologiques
MGCA Weather Forecasting, Monitoring and Research		MGC Les prévisions météorologiques, la surveillance et la recherche
75DA 7NFO Other Fees		Autres Frais 4,125,100
<i>Total for Vanuatu Meteorological Services</i>		<i>Total pour les Vanuatu Services Météorologiques 4,125,100</i>
Environment		Environnement
MGEA Environmental management, research and extension Services		MGEA Services de gestion de l'environnement, de la recherche et de la vulgarisation
6401 7NOO Other Recoveries		Autres Frais 2,360,200
6401 7NOP Permits Recoveries		Recouvrements de Frais de Permis 864,500
<i>Total for Environment</i>		<i>Total pour les Environnement 3,224,700</i>
Total for Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		Total pour le Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie 7,349,800

Program	Description	Forecast
Activity		Revenue
TOTAL GOVERNMENT REVENUE		26,267,156,120
<i>REVENU TOTAL DU GOUVERNEMENT</i>		
DOMESTIC BORROWINGS		772,893,000
<i>EMPRUNTS DOMESTIQUES</i>		
BUDGET SUPPORT		0
<i>SOUTIEN DU BUDGET</i>		
TOTAL GOVERNMENT RECEIPTS		27,040,049,120
<i>RECETTES TOTAL DU GOUVERNEMENT</i>		
TOTAL EXTERNAL FINANCING		15,844,060,035
<i>FINANCEMENT EXTÉRIEUR</i>		
TOTAL GOVERNMENT RECEIPTS AND EXTERNAL FINANCING		42,884,109,155
<i>RECETTES TOTAL DU GOUVERNEMENT ET FINANCEMENT EXTÉRIEUR</i>		