

**Government
Of the
Republic of Vanuatu**

BUDGET 2020

VOLUME 1

FISCAL STRATEGY REPORT

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



Foreword by the Minister

The 2020 Budget has been finalised in line with the Public Finance and Economic Management Act (CAP 244) and the 2020 Budget Policy Statement which outlines the Government's policy objectives and priority outcomes to be achieved in the 2020 financial year. The Government continues to encourage private sector investment, enhance economic growth and at the same time improve wellbeing for all the people in Vanuatu. The 2020 Budget has been finalised while Vanuatu prepares for the Least Developed Country (LDC) graduation and is approaching the 2020 General election.

Vanuatu's real economic growth is forecast to be 3.0 per cent in 2019 and 3.8 per cent in 2020. This is projected to be highly driven by the service sector, followed by the industrial sector, and then agriculture, fishing & forestry. The production of the 2020 Budget is a continuation of the Government's commitment to improving Vanuatu's fiscal discipline and strengthening economic growth. Over the past five years, the Government has consistently run fiscal surpluses and built up some cash reserves. In Budget 2020, the Government plans to drawdown some of these reserves to finance its development plans and advanced loan repayments. A positive fiscal balance is expected to continue over the medium term.

The allocation of the 2020 Budget has been guided by the major Government policies, priorities and objectives outlined in the 2020 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 2020, the Government will focus on inclusive and sustainable development including infrastructure, resilience to climate change, productive sectors, improved service delivery, security peace and justice, as well as the social sectors such as health and education. Further, VT 5.9 billion has been allocated to New Policy Proposals (NPPs), making a total Government estimated expense of VT 27,836.2 million. In 2020, the Government financing (excluding donor financing) is estimated to collect VT 31,004.2 million. The major sources of Government revenue will continue to be Value Added Tax (VAT), the Honorary Citizenship Programs, Taxes on International Trade and Transactions and Excise Duty. The Government will also place greater emphasis on improving the compliance and enforcement of the existing tax administration and tax legislations following the introduction of its new Tax Administration Act.

In addition to Government financing, the contributions from the Government's major development partners are gratefully acknowledged, as they fall in line with the Government's development agenda to enhance economic growth and improve the wellbeing of all people in Vanuatu.

To all the people in Vanuatu and Members of Parliament, it is my greatest honour to confirm that the completion and implementation of 2020 Budget is consistent with the Public Finance and Economic Management Act [CAP 244]. I am thus delighted to commend to you Budget 2020.



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 responsibility confirms that the 2020 Budget has been finalised in line with the Public Finance and Economic Management Act (CAP 244). The following fiscal strategy reports, economic update and fiscal update of the 2019 financial year, including the estimates over the medium term, were presented at the same time as the first appropriation bill for the 2020 fiscal year. The following commentary and financial statements are presented in terms of Section 9, 10, 11, 12, 13, 14 and 23 of the Public Finance and Economic Management (PFEM) Act (CAP 244). Following these PFEM Act (CAP 244) requirements, the Government released the 2020 Budget Policy Statement in August 2019, which guides the allocation and finalisation of the 2020 Budget.

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 2020 has been finalised in line with the Public Finance and Economic Management Act (CAP 244) and that it reflects Government Development objectives, Government Policy Priorities and intentions outlined in the 2020 Budget Policy Statement.

The execution of the budget will remain 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 for the wellbeing of its people.



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 reach 3.0 and 3.8 per cent in 2019 and 2020 respectively, with this growth primarily driven by services, followed by the industrial sector, then agriculture, fishing & forestry. Economic growth is then expected to average 3.1 per cent from 2021 to 2022.

As of the end of September 2019, the Government (excluding donor financing) has recorded a fiscal surplus of VT 5,740.8 million. This results primarily from an increase in revenue collection from the Honorary Citizenship Programs, increased compliance, better enforcement of existing tax legislations, and the implementation of expenditure control measures.

The Government Budget (excluding donor financing) in 2020 is projecting a net operating surplus¹ of VT 3,168.0 million and a net borrowing² of VT 111.1 million. This will be financed by drawing down from the cash reserves that the Government has accumulated over the previous years. In 2020 the main source of Government revenue will continue to be the Honorary Citizenship Programs and VAT. 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. In addition, further funds will be drawn down from the cash reserves to fund the Government development budget and for external debt prepayment.

In 2020, the Government estimates to collect VT 31,004.2 million worth of revenue, including budget support from the 11th European Development Fund (11th EDF), while drawdowns of cash reserves and trust funds will bring in VT 4,423.8 million and VT 293.0 million respectively. The Honorary Citizenship Programmes are expected to be the largest single revenue source again³. VAT will continue to dominate taxation revenue followed by import and excise duties. The Government has budgeted to spend VT 27,836.2 million, according to the Government priorities, programs and activities outlined in the 2020 Budget Policy Statement. This is in addition to net acquisitions of fixed capital assets worth VT 3,279.1 million, amortisation of maturing domestic bonds worth VT 1,427.4 million, and external loan repayments of VT 3,178.3 million. Of the total expenses, VT 5,922.9 million has been allocated to fund Government New Policy Proposals (NPPs) across the seven priority areas identified in the 2020 Budget Policy Statement.

The Government's main emphasis in allocation of fiscal space to NPPs for Budget 2020 is to strengthen the productive sector initiatives and continue supporting the social sectors, 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 Net lending/borrowing 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 nonfinancial assets. Refer to Table 4 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 anticipates to receive VT 8,580.1 million worth of grants from its development partners and will drawdown VT 4,962.2 million worth of external loans to fund major Government infrastructure projects including the Pentecost Road and Wharf project and the Vanuatu Climate Resilient Transport Project (VC RTP).

In 2020, the total estimated Government receipts and external financing (Donor financing) is VT 57,148.5 million which will be allocated to fund the total budget (Government and Donor financing) appropriation of VT 57,148.5 million.

BOX 1: Major Government Initiatives for Fiscal Year 2020

New Project Proposals

The Government has allocated an ambitious VT 5,922.9 million on new projects starting in 2020, to be spent in line with the budget policy priorities outlined in the 2020 Budget Policy Statement.

- In Budget 2020, an amount of VT 825.3 million of new policies is allocated to improve business opportunities and the investment environment, including Vanuatu hosting the Pacific Islands Forum in 2020, a sustainable tourism development project, and a beef, coconuts, fruit and vegetable production programme funded by budget support from the 11th EDF.
- An infrastructure fund has been set up to fund projects totalling VT 2 billion. A further VT 273.5 million has been approved to build infrastructure resilient to Vanuatu's climate, including Vanuatu Energy Access Project, renovating and readjusting Bauerfield airport and extra budget for the Civil Aviation Authority.
- An amount of VT 870.7 million will be used to improve the education quality, accessibility and training outcomes for children and young people. This includes tuition fees for children in years 7 to 10, grants for schools, recruitment of new teachers, severance and housing allowances for teachers, and the development of Vanuatu National University.
- To improve the quality of health care provided by the Government, VT 350.0 million will be spent on expanded infrastructure and equipment across the health sector and Non Communicable Disease (NCD) hubs.
- A total of VT 758.6 million will be spent on improving the services provided by the Government. This includes hiring new staff, including 18 new area administrators for 2020, building new Government buildings, conducting the 2020 census and a goodwill payment to outgoing ministers, made according to their time in office.
- VT 300.3 million is allocated to improving resilience to natural disasters and natural resource management. This includes VT 100 million to develop the water system and an additional VT 100 million National Green Energy Fund for renewable energy projects in off-grid Vanuatu.
- A sum of VT 584.5 million will be spent on programs relating to social inclusion, security, peace and justice. This includes VT 100 million to celebrate the 40th anniversary of Vanuatu's independence, new police recruits for 2020, a new juvenile correction centre in Luganville and a new victim support officer.

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Expenditure

- The VT 187.8 million copra and industry subsidy will be maintained in 2020, as well as tuition fee subsidies for years 7 to 10.
- Further advanced debt repayments are planned for 2020. Interest payments will also reduce this fiscal year, following the prepayment of loans in 2018 and 2019. This is in line with the Government's Debt Management Strategy covering the years 2019 to 2022.
- The Government has budgeted VT 100.0 million to conduct the general election in March and will make gratuity payments to MPs totalling VT 389.3 million.

Revenue

- The Government will maintain the VAT rate at 15%. VAT is a tax on final consumption, hence consumers bear the burden of the tax.
- Again for 2020, the Government will maintain the 2019 forecasts from the National Citizenship office, which will contribute to the revenue forecast for 2020.
- The new Tax Administration Act No. 37 of 2018 will be implemented from the 1st January 2020, modernising the Department of Customs and Inland Revenue (DCIR) operations and related tax and revenue laws.

Cash Reserves and Trust Funds

- The Government will draw down VT 4,423.8 million from its cash reserves
- The Government will draw down VT 293.0 million from its trust funds.

3 Economic Update and Medium Term Prospects

3.1 World Economic Outlook (WEO)

Global economic growth is projected at 3.0 per cent for 2019, picking up to 3.4 per cent in 2020, according to the International Monetary Fund's (IMF) October 2019 World Economic Outlook (WEO)⁴, as shown in Table 1. Slightly higher growth rates are projected for 2021-2024. This 2019 projection reflects the lowest global growth since 2008-09, and is 0.3 percentage points lower than the April 2019 WEO forecast. Global growth remains weak, with growth in manufacturing activity at its lowest since the Global Financial Crisis. Business confidence, investment decisions and global trade have been harmed by rising trade and geopolitical tensions. Accommodative monetary policy has reduced the impact of these tensions on financial markets, and the resilient service sector has supported employment growth.

Growth in the four largest economies in terms of nominal GDP; the United States, China, Japan and Germany, are expected to moderate in 2020 and beyond. Developing and Emerging Economies that are currently under macroeconomic strain, including countries in Latin America, the Middle East and Europe, are projected to pick up in 2020, driving the uptick in the forecast. The growth prospects in these areas combined could offset the projected slowdown in growth to the major economies. Risks are tilted to the downside.

⁴ All estimations for economic growth in this section, 3.1 World Economic Outlook (WEO), are taken from the IMF's October 2019 World Economic Outlook report.

Across the world economies, growth in the Euro Area is expected to expand by 1.2 per cent in 2019 and 1.4 per cent in 2020, with weak external demand and a drawdown in inventories, reflecting weak industrial production. If the UK withdraws from the EU (Brexit) without a deal, then this will harm growth further. Japanese growth is forecasted at 0.9 per cent in 2019 followed by 0.5 per cent in 2020. Japan's strong private consumption in the first half of 2019 is expected to soften following an increase in the consumption tax rate in October 2019; temporary fiscal measures amid already-strong public spending should offset this.

Growth in emerging markets and developing economies particularly in Latin America and the Caribbean, emerging and developing Europe, and the Middle East and Central Asia is estimated to be 3.9 per cent in 2019 and 4.6 per cent in 2020. China's economy is slowing down, with growth forecast at 6.1 per cent and 5.8 per cent in 2019 and 2020 respectively, due to escalating tariffs and weakening external demand, along with regulatory strengthening to rein in the accumulation of debt. The Indian economy is expected to grow by 6.1 per cent in 2019, followed by 7.0 per cent in 2020, amidst lagged effects of monetary policy easing, a reduction in corporate income tax rates, corporate and environmental regulatory measures and government programs to support rural consumption.

Table 1 – Real GDP Growth of Select Economies (in annual percentage change)

| | | Actual 2018 | Projections | | | |
|-------------------------------------|--------------------------|----------------|-------------|------------|-----|------------|
| | | | 2019 | 2020 | ... | 2024 |
| World | | 3.6 | 3.0 | 3.4 | | 3.6 |
| Advanced Economies | | 2.3 | 1.7 | 1.7 | | 1.6 |
| | United States of America | 2.9 | 2.4 | 2.1 | | 1.6 |
| | Euro area | 1.9 | 1.2 | 1.4 | | 1.3 |
| | Japan | 0.8 | 0.9 | 0.5 | | 0.5 |
| Emerging and Developing Asia | | 6.4 | 5.9 | 6.0 | | 4.8 |
| | China | 6.6 | 6.1 | 5.8 | | 5.5 |
| | India | 6.8 | 6.1 | 7.0 | | 7.3 |
| | Indonesia | 5.2 | 5.0 | 5.1 | | 5.3 |
| | Malaysia | 4.7 | 4.5 | 4.4 | | 4.9 |
| | Philippines | 6.2 | 5.7 | 6.2 | | 6.5 |
| Regional Economies | | | | | | |
| | Australia | 2.7 | 1.7 | 2.3 | | 2.6 |
| | New Zealand | 2.8 | 2.5 | 2.7 | | 2.5 |
| | Papua New Guinea | -1.1 | 5.0 | 2.6 | | 3.5 |
| | Fiji | 3.5 | 2.7 | 3.0 | | 3.2 |
| | Solomon Islands | 3.9 | 2.7 | 2.9 | | 2.9 |
| | Samoa | 0.9 | 3.4 | 4.4 | | 2.2 |
| | Tonga | 1.5 | 3.5 | 3.7 | | 2.0 |
| | Kiribati | 2.3 | 2.3 | 2.3 | | 1.8 |

Vanuatu's top five goods export destinations by value in 2018 were the US, Fiji, Kiribati, Malaysia, and New Caledonia. Demand for exports from Vanuatu is thus tied closely to growth in these countries⁵. The US economy is expected to grow by 2.4 per cent and 2.1 per cent in 2019 and 2020 respectively, due to an assumed shift in the fiscal stance from expansionary in 2019 to neutral in 2020. The Fijian economy is projected to grow by 2.7 per cent in 2019 and 3.0 per cent in 2020, a notable slowdown from 5.4 per cent growth in 2017

⁵ The IMF does not produce figures for New Caledonia as a separate economy, as it is a French overseas territory.

and 3.5 per cent in 2018. Kiribati is projected to grow by 2.3 per cent in both 2019 and 2020, unchanged from 2018. Growth in Malaysia is forecast at 4.5 per cent in 2019 followed by 4.4 per cent in 2020, a slowdown from 5.7 per cent in 2017 and 4.7 per cent in 2018.

The inflation outlook largely reflects softening energy prices and the moderation in growth. A 1.5 per cent rise in consumer prices is projected in advanced economies in 2019. Inflation in emerging market and developing economies⁶ is forecast at 4.7 per cent in 2019. Inflation expectations are becoming better anchored around targets in some economies, so inflation in emerging economies is expected to moderate at around 4.4 per cent over the medium term.

3.2 Vanuatu Economic Outlook (VEO)

Focusing on the domestic economy, Vanuatu's real economic growth is projected expand by 3.0 per cent and 3.8 per cent in 2019 and 2020 respectively. On average, growth over the medium term is expected to be 3.2 per cent, which is still above the average growth trend over the last ten years of 2.7 per cent. Domestic production in 2020 is projected to be driven by the industrial sector with 9.5 per cent growth followed by the agriculture, fishing and forestry sector with a forecast growth rate of 4.3 per cent and the service sector with an estimated growth rate of 3.0 per cent. Developments in the industrial sector depend mostly on project implementation, i.e. infrastructure- and construction-related activities that have significant positive spill over effects in the economy. However, further delays in project implementation can destabilize the projected growth.

The agricultural sector has improved compared to the past 10 years, despite ongoing exposure to external price shocks and unfavourable climatic weather conditions. In 2019, Emae Island hosted the biennial Mini Agriculture Show, a means of sharing knowledge of better planting techniques across the islands of Vanuatu. The Government's copra subsidy has now increased from VT 10,000 to VT 15,000 per tonne which will continue to 2020, enabling the sector to have vital growth in the medium term. Tourist arrivals have improved during the first six months compared to the corresponding period in 2018 and are expected to have strong growth over the medium term, especially in the tourism-related activities including hotels, restaurants, telecommunications, real estate, transport and retail trade.

Table 2 – Real GDP Growth by Industry (in annual percentage change)

| | Actual | Estimate | Projections | | | |
|--|------------|------------|-------------|------------|------------|------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Gross Domestic Product (GDP), Total | 4.4 | 2.8 | 3.0 | 3.8 | 3.4 | 2.7 |
| Agriculture, Fishing and Forestry | 0.4 | 1.2 | 3.1 | 4.3 | 3.6 | 3.3 |
| Industry | 7.1 | 4.7 | 6.4 | 9.5 | 6.0 | 1.5 |
| Services | 2.9 | 2.9 | 2.3 | 3.0 | 2.9 | 2.8 |

Sources: National Statistics Office & Macro-Economic Committee estimates and projections

The year-on-year inflation rate was 2.3 per cent in the second quarter of 2019 and is expected to be between 2.5 and 3.1 per cent in 2020, driven by food prices in local market, household supplies and furniture. Price movements are always subject to changes in government policies on fees, charges and tax rates, as well as

⁶ Excluding Venezuela.

wages. Key monetary indicators show an 8.0 percentage point slowdown in money growth over the year to August 2019, compared to the previous year. Growth in Net Foreign Assets continues to remain stable with slow foreign inflows, while growth in domestic credit weakened from January to August 2019 due to a drop in credit by banks. The balance of payments maintained its positive position during the first eight months of 2019, reflecting the increasing official foreign reserves partly explained by the improved government position.

3.3 Aggregate Supply

3.3.1 Agriculture, Forestry and Fishing

The agriculture, forestry and fishing sector is expected to be driven by the government policies on the productive sector, supported by the government in conjunction with respective development partners. Despite volatility in global commodity prices, negative impacts from climate change and distance to market, the sector is expected to register a solid growth of 3.1 per cent in 2019, strengthening further to 4.3 per cent in 2020 before normalizing to 3.6 and 3.3 per cent in 2021 and 2022 respectively. Solid growth prospects are expected as a result of the government's commitment to increasing funding towards the productive sector in collaboration with the 11th EDF targeting fruits & vegetables, cattle and coconut restocking. While development plans in the sector over the medium term remain optimistic, domestic and external shocks in terms of commodity price and weather patterns are seen as a hindrance to the current growth forecast.

The sector's major growth drivers are garden and root crops including export such as beef, kava, copra, cocoa and coffee. Crop production is expected to register solid growth of 3.1 and 4.3 per cent in 2019 and 2020 with growth expected to remain strong over the medium term. Despite the sluggish growth performance in the sector in recent years, growth in garden and food crops is expected to stabilize with ongoing increases in farmers' production supported by the increased funding allocation in this sector. Kava production is expected to continue to register solid growth due to its stable export price and high domestic demand, with growth expected to reach 8.0 per cent in 2020 before normalising to 5.0 per cent in 2021. Demand for kava in the US and EU countries, especially for pharmaceutical products, remains high with potential for even greater growth over the medium term. The continuous increase in farming activities is supported by the Department of Agriculture through the replanting programs around the country.

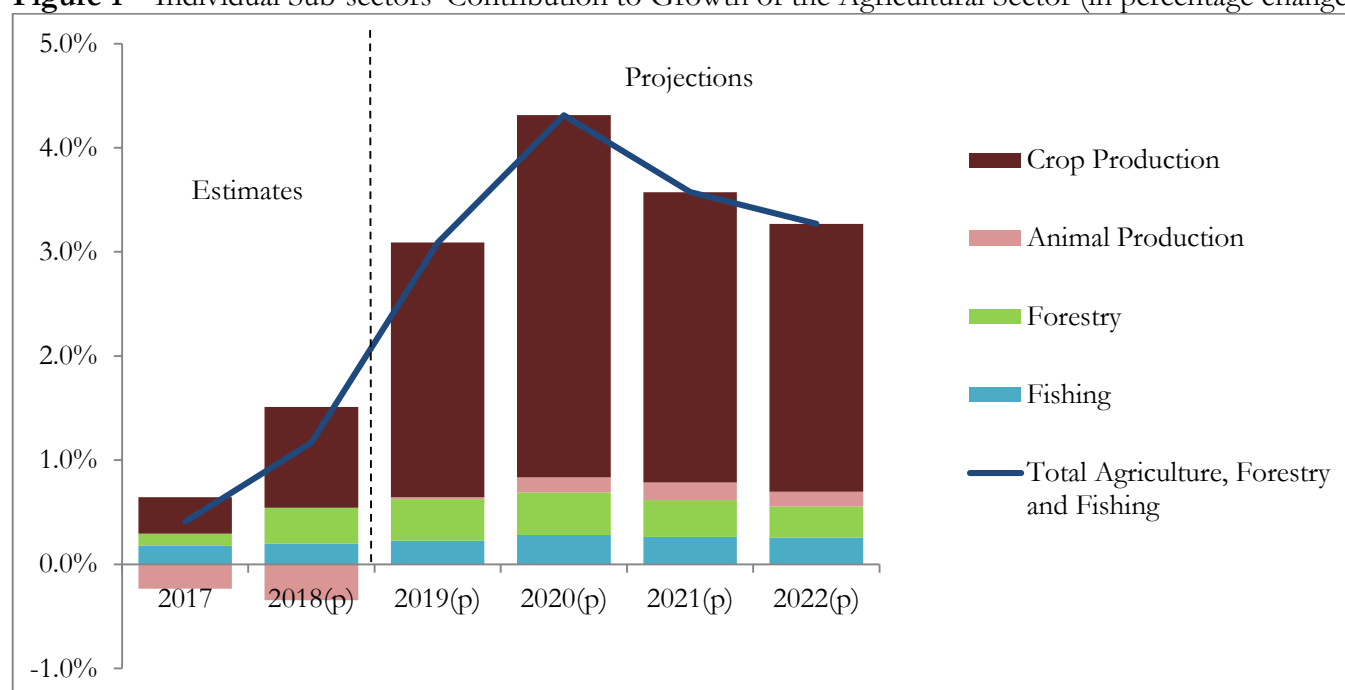
The global price of copra and related bi-products, including the crude coconut oil price (CIF Rotterdam), plunged in early 2018 and has remained below VT 35,000 per ton throughout 2019, affecting copra production with direct impacts on copra farmer's net income. The sector has been continually challenged with external export price shocks forcing exporters to crush copra into coconut crude oil for export. The government subsidy program began in late 2018 as an avenue to boost production. It has been successful in 2019, with production progressively increasing and the continuation of the policy in 2020 is expected to further strengthen production. Growth is therefore expected to remain moderate over the projection period. Cocoa is expected to record solid growth in 2019 while coffee production has fallen following poor weather conditions. However, growth in both industries is expected to remain solid over the medium term as a result of continuous efforts to rehabilitate cocoa farms supported by a stable export price.

Despite stable export prices and high domestic demand, animal production (beef & poultry), in particular beef, is expected to grow by just 0.3 per cent in 2019, although a rebound is expected over the projection period. Recent observations reveal declining animal supply to butcheries from both large and small scale

holders that could result from government efforts to improve animal stocks through the cattle restocking program, which shifts animals from larger farms to smaller ones. The industry has seen increased participation of smallholder farmers, although on-going major challenges include cattle farms being turned into real estate properties. The 11th EDF program aims to improve development in the sector over the projection period by increasing the current stock of cattle through improved farm management. Poultry on the other hand, has regained momentum in terms of increased subsistence and commercial production. The recent government decision to ban egg imports should boost domestic production by both large and small scale holders and create income for rural farmers. On the downside, such a monopolistic behaviour could undermine the price of domestic eggs supported by restricted supply.

Growth in the forestry sector is mainly driven by timber production, which has remained solid given the high competition in the market from imported timber. Timber production in Vanuatu for commercial purposes mainly targets niche markets in New Caledonia and Japan by Melcoffee Saw Mill while local saw mill operator production only targets domestic markets. Apart from timber production, tree planting (including high profile trees such as sandalwood) continues throughout the country, supported by the Government and development partner tree planting programs. The sector is expected to average 4.2 per cent growth over the medium term.

Figure 1 – Individual Sub-sectors’ Contribution to Growth of the Agricultural Sector (in percentage change)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

The Vanuatu fishing industry has great potential for growth over the medium term. Growth in the sector is expected to surge over the medium term, following the opening of the Sino-van fish processing plant at Black Sand and Government efforts through the Departments of Cooperatives and Fisheries to establish fish markets in the provinces. The current co-operative fish production program allows fishermen to sell their catch to the fish markets meeting consumer demand in the urban centres, with fish readily available at fish markets around the rest of the country. While most economic activities occur on land, it is important to expand and explore more than 90 per cent of Vanuatu’s exclusive area that is covered by sea to further boost

government revenues and economic growth in the future. With these positive developments, the sector is expected to grow by 5.0 per cent on average over the medium term.

3.3.2 Industry

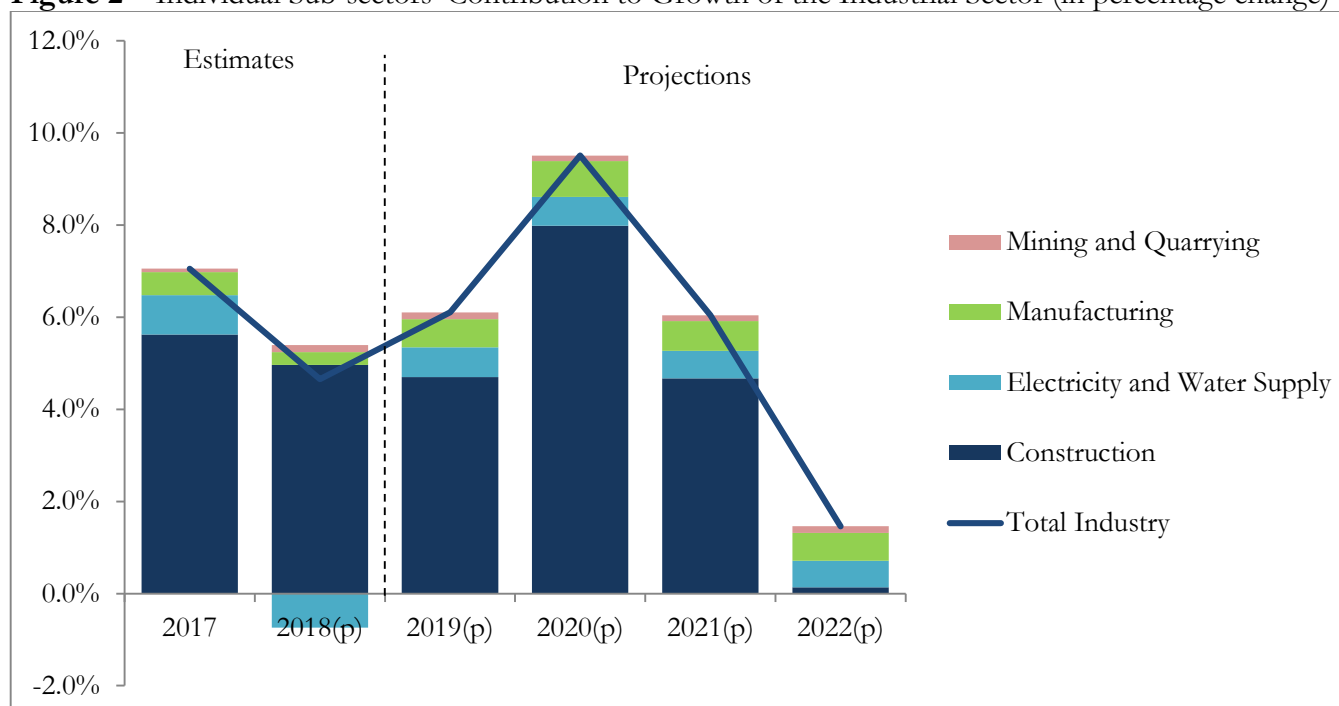
The industrial sector is expected to register a growth of 6.4 per cent in 2019, and is estimated to maintain solid growth at 9.5 and 6.0 per cent in 2020 and 2021 respectively. The sector is driven by construction activities occurring across the country. While some projects are coming to an end, there are several in the pipeline yet to be implemented. Over the medium term, the government will continue to embark on infrastructure improvements, mainly through road development in active economic zones around Vanuatu. Growth in the construction sector is estimated to be 8.1 per cent in 2019, 13.5 per cent in 2020 and 7.6 per cent in 2021.

The construction industry has been the fastest growing subsector in Vanuatu over recent years and this growth is expected to continue over the medium term. With the current government policy to improve its infrastructure roads across the country, projects currently underway include the second phase of Malekula and Tanna road construction, PWD and Vanuatu feeder road projects, the R4D Phase II and other private construction projects. In the 2020 Budget, the Vanuatu Government and its development partners have agreed to finance infrastructure-related projects including Vanuatu Rural Electrification Project, the renovation and extension of market houses on Efate, and Cyclone Hola school repairs in Malekula. Other infrastructure projects planned over the medium term include the construction of the presidential palace, the Ministry of Finance and Economic Management building, an extension to the Ministry of Foreign Affairs building in Port Vila, Pentecost road and wharf project, Bauerfield fire station building, the Vanuatu courthouse, Vanuatu additional support to Paray project, the Vanuatu domestic runways upgrade and the Vanuatu Climate Resilient Transport Project (VC RTP). Projects worth a total of over VT 20 billion are expected over the next few years however, delays or changes in project concepts may alter the current forecast.

The manufacturing industry is forecast to grow by 2.7 per cent in 2019, followed by 3.5 per cent in 2020 and 3.1 per cent in 2021. Recent developments show an increase in production of coconut oil for export and consumption by Unelco domestically will boost activities in the manufacturing sector in 2020, if the copra export price continues to remain low. The Government is supporting value-added products in Vanuatu and the 11th EDF program will have a great impact mainly in the coconut, beef and fruits & vegetables sectors. The Vanuatu Cooperative Business Network (VCBN) and the Departments of Agriculture, Trade, Industry, Tourism and Cooperatives are working closely together to align respective policy frameworks to boost growth in this sector. Regardless of the challenges faced domestically, the current manufacturers continue to face competition from other Melanesian Spearhead Group countries, and the rest of the world, following the WTO and MSG Trade Agreement.

Growth in the Electricity and Water Supply sector is forecast to reach 3.5 per cent in 2019 and remain at this growth rate over the forecast period. The Utility Regulatory Authority (URA) assists the Government in managing competition between the two main utility providers, UNELCO and VUI. Moreover, 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 communities in Maewo and Malekula, and create a suitable environment for business investment.

Figure 2 – Individual Sub-sectors' Contribution to Growth of the Industrial Sector (in percentage change)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.3.3 Services

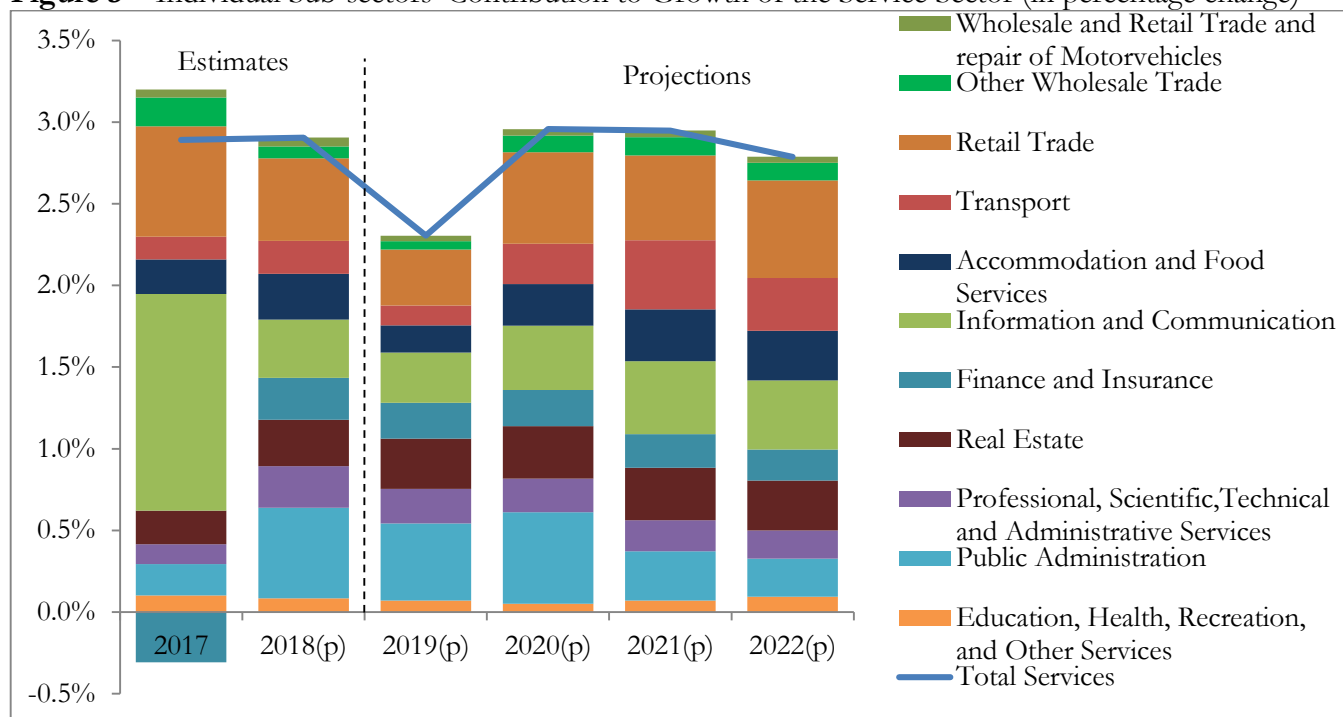
The service sector in Vanuatu is mostly driven by tourism-related services; with growth expected to be 2.3 per cent in 2019 and to increase further to 3.0 per cent in 2020, before slowing at the rate of 2.9 per cent in 2021 and 2.8 per cent in 2022. Accommodation and food services, subsectors of the tourism industry, are expected to expand by 2.3 per cent in 2019, and maintain an average solid growth of 4.1 per cent in 2020-22. The Shared Vision 2030 between the Government's corporate entities (Vanuatu Tourism Office, Air Vanuatu (Operations) Ltd and Airports Vanuatu Ltd) aims to increase the current aircraft fleet with the first two aircraft expected to arrive in June and October 2020. The current tourism expansion plan will have positive spill over effects to other industries such as retail, telecommunication, transport, and banking and finance services.

There are signs of improvement in the real estate sector this year and over the medium term as indicated by real estate operators confirming increasing sales of commercial properties and subdivisions. The Information and Communications sector has continued to maintain positive growth over the years, and is expected to maintain a 3.8 per cent growth over the medium term supported by increasing marketing of tourism-related activities, increased competition in terms of promotions resulting in declining prices of handsets as well as affordable data and free call services. In addition, the public administration sector will experience consistent growth over the coming years, with 2.6 and 3.1 per cent growth in 2019 and 2020 respectively, due to moderate expansionary fiscal policy in both years.

Visitor arrivals by air from January to June 2019 show a decline of 2.5 per cent driven by weak arrivals from the French overseas territory of New Caledonia and some Asian countries including Japan. The sector often experiences negative growth during the first quarters of each year due to the low season of tourist visitation. Moreover, the onset headwinds confronted by the global economy have impacted the two close major markets, Australia and New Zealand, with indirect implications on tourist arrivals into Vanuatu. The Shared

Vision 2030 and continuous efforts of marketing Vanuatu abroad should boost growth in the tourism industry over the projection period. The Air Vanuatu 10-year strategic plan aiming to introduce further new aircraft will boost tourism arrivals as well as driving growth in both the agriculture and the industrial sectors over the medium term. Day arrivals have declined by 56.5 per cent in the first half of 2019 following a decrease in the number of cruise ships this year. Cruise ship arrivals are expected to rebound from 2020 onwards as the country enjoys the benefits of recently completed infrastructure projects such as the wharfs in Port Vila and Luganville. Meanwhile, the planned Royal Caribbean ‘Perfect Day’ project on Lelepa will further boost economic development in Shefa province.

Figure 3 – Individual Sub-sectors’ Contribution to Growth of the Service Sector (in percentage change)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.4. Inflation

Vanuatu’s annual headline inflation rate remained within the Reserve Bank of Vanuatu’s (RBV) target range of 0 to 4 per cent. The year-on-year inflation rate reached 2.3 per cent in the second quarter of 2019 after 2.1 per cent in the first quarter. The year-on-year headline inflation rate for the second quarter of 2019 subsided from last year’s one-off effect of the increase in the Value Added Tax and the underlying inflation rate has moderated to 0.7 per cent. The increased price of root crops, fruits and vegetables led to an increase in domestic food prices, although other consumer price categories remain relatively stable. A lagged impact of the international fuel price increase to US\$69 per barrel in April 2019, from a low of US\$52 per barrel in December 2018, contributed to increased domestic transport and electricity prices in the first half of the year. In the short- to medium-term, inflationary pressures from abroad are expected to remain stable. The 2019 year-end headline inflation rate is forecast to remain in the target range.

The year-on-year headline inflation rate in 2020 is forecast to remain between 2 and half per cent to just above 3 per cent. The forecast headline inflation rate in 2020 stems from stable fuel prices reflecting the potential impact of weak global economic growth on crude oil demand, and expected stable international food prices.

Vanuatu's fixed exchange rate regime continues to anchor inflation and inflation expectations in the medium-term, despite the appreciation of the US dollar that further increases importation costs. Inflation risks are broadly balanced. On the upside, the expansionary fiscal policy expected in 2020, payouts at the end of the current government term and a pickup in new infrastructure projects will temporarily boost income and drive up public consumption and demand pressures in the domestic economy adding pressures on inflation to tick up momentarily. On the downside, while primary drivers of price inflation (food and fuel prices) are forecast to remain stable, weakened demand pressure from construction-related activities of delayed projects may narrow the output gap and dampen inflationary pressures. Overall, annual headline inflation is projected to remain within the RBV's target range in the medium term.

3.5. Monetary Sector Development

Monetary conditions have decelerated from January to August 2019. This reflects a slowdown in money growth to 6.2 per cent over the year to August 2019, relative to a higher growth of 14.2 per cent over the year to August 2018. The recent lower growth was driven by net foreign assets (NFA) in contrast to 2018 when money growth was driven by both NFA and domestic credit.⁷

Net foreign assets have recently moderated following robust growth witnessed over the past three years, which was generally associated with inflows allocated for TC PAM reconstruction projects and other government infrastructure projects. NFA growth eased to 18.2 per cent over the year to August 2019 from 24.0 per cent over the year to August 2018. Recent inflows are sourced mainly from tourism earnings, regional seasonal employment (RSE) and seasonal workers program (SWP) earnings, and government revenue via its Honorary Citizenship Programs.

Growth in domestic credit remained weak from January to August 2019. Growth contracted substantially from 6.4 per cent over the year to August 2018 to -10.3 per cent over the year to August 2019. This downward trend is largely determined by a reduction in credit extended by banks. Furthermore, the improvement in the government net credit position vis-à-vis the banking system over the year to August 2019, partly attributed to this trend.

Growth in private sector credit, a proxy for economic growth, remained subdued. Over the year to August 2019, private sector credit declined by 0.1 per cent, in contrast to positive growth of 5.0 per cent over the year to August 2018. Both business loans and loans extended to other residents slowed over the year to August 2019, suggesting a slowdown in economic activities. The descending trend in private sector credit partly reflected individual banks' lending strategies, such as focusing their lending on specific sectors, credit risk and ongoing book-management, and partly reflected the overall economic conditions, including a lack of demand for bankable projects, high non-performing loans and other structural issues. Despite the persistent weak growth in private sector credit, commercial banks have maintained adequate capital and liquidity positions, well above the minimum regulatory requirements.

⁷ NFA is experiencing slower growth in comparison to the high peak of net inflows received after TC PAM (for insurance, rehabilitation and reconstruction). Now that the inflows have been utilised for that purpose, the NFA growth rate is reducing. Monetary authorities have been recording increases in their NFA while the NFA of commercial banks are slowing down. The lower growth in NFA reflected the offsetting effects of an increase in the NFA of monetary authorities and a slowdown in the NFA of commercial banks. The bulk of the net inflows to the RBV is sourced from commercial banks, which further explains the trend. Domestic credit on the hand remains weak.

Reserve money (M0) increased by 15.0 per cent over the year to August 2019, slower than 19.8 per cent over the year to August 2018. The high growth in M0 reflected upward movements in all its components over the year to August 2019. Currency in circulation rose by 6.5 per cent; statutory reserve deposit by 7.5 per cent (reflecting the inclusion of Wanfuteng bank's deposit in the calculation) and excess liquidity by 20.9 per cent. Overall, persistent excess liquidity in the banking system is the main contributing factor to the growth in M0.

3.6. Balance of Payments

The overall Balance of Payments (BOP) has maintained a positive trend through the first eight months of 2019; which saw official foreign reserves⁸ increase from VT 48.3 billion in January to VT 52.8 billion in August. These positive developments mainly reflect a weak domestic demand for supplies abroad compared to previous years, along with increases in foreign exchange mainly sourced from tourism earnings, workers' remittances and government revenue from abroad. With the current bulk of foreign reserves in the banking system, import cover was able to cover 11.2 months at the end of August 2019, well above the RBV's four-month minimum threshold.

Foreign reserves are expected to be able to meet external obligations over the short to medium term primarily due to expected inflows of tourism earnings, primary income receipts⁹ and secondary income receipts¹⁰. Accordingly, tourism earnings are projected to increase in line with the ongoing tourism marketing and promotion strategies inclusive of the introduction of new aircraft and increased volume of flights. Primary income receipts are forecast to maintain a steady increase, mainly from foreign labour earnings and investment income abroad. Secondary income receipts and capital inflows, mainly sourced from Government revenue, are also expected to increase over the short to medium term. Downside risks to foreign exchange sustainability over the short to medium term include the expected advance loan repayments by the government, appreciation of the US dollar increasing external payment costs, and import financing.

3.7. Exchange Rate Developments

The developments of the exchange rate between the Vatu and foreign currencies reflect changes in the economic and financial conditions of Vanuatu's major trading partners. Major currency developments over the period from January to August include the appreciation of the Vatu against the Australian dollar assisted by the domestic demand, emanated from the mining and real estate sectors. On the other hand, the US dollar strengthened over the period due to its rebounding US economy; contributed by stronger investments and consumption data as employment continues its upward trend. The New Zealand dollar and the Euro have both stabilized against the Vatu due to weaker economic conditions in those areas. In light of these developments, the RBV continues to carefully manage the exchange rates between the Vatu and the currencies of Vanuatu's major trading partners, to maintain stability in the market over time.

⁸ Official Reserves are foreign currencies held by the Reserve Bank of Vanuatu (RBV) readily available and controlled by the RBV for meeting BOP financing needs and for other related purposes (maintaining confidence in the currency and the economy, and serving as a basis for foreign borrowing). They are different from the Government's cash reserves.

⁹ Primary income in the international accounts shows the flows between resident and non-resident institutional units and represents the return that accrues to institutional units for their contribution to the production process or for the provision of financial assets and renting natural resources to other institutional units (Balance of Payments Manual 6, page 183). The main categories of primary income are compensation of employees, investment income, rent, taxes and subsidies on products and production.

¹⁰ Secondary income shows current transfers between residents and non-residents. Transfers may be in cash or in kind (Balance of Payments Manual 6, page 207). The main categories of secondary income are personal transfers, taxes on income and wealth, social contributions and benefits, current international cooperation (Government current grants for instance).

4. Fiscal Update and Projections

4.1 Budget Balance

Revised budget figures for the ongoing fiscal year 2019 reflect a fiscal surplus of VT 248.2 million. The 2019 Budget was revised when the supplementary appropriation was ratified by Parliament in June 2019, with budgeted revenue from the Honorary Citizenship Programmes revised upwards, offset by forecast expenditure figures (expense plus net acquisition of nonfinancial assets)¹¹. As part of this supplementary budget, a loan of VT 2 billion was made to Air Vanuatu (Operations) Ltd. for the deposit on new aircrafts. This is shown in the 2019 Budget and Actuals columns of Table 4¹². The fiscal data analysed up to September 2019 also indicates a fiscal surplus of VT 5,740.8 million, due to stronger-than-expected revenue collections from the Honorary Citizenship Programs and certain taxes on goods and services, as well as on-going expenditure control measures.

Government operations funded by donors (development financing) were budgeted to run a fiscal deficit of VT 7,845.5 million, but were actually running a fiscal surplus of VT 700.6 million at the end of September, due to lower expenditure than budgeted. The revised budget for consolidated Government and donor financing in 2019 shows a fiscal deficit of VT 7,597.3 million. At the end of September, the Government (including donor financing) operated a fiscal surplus of VT 6,441.4 million.

Moving onto the 2020 budget, the Government is projecting a net borrowing of VT 111.1 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. Following years of fiscal surpluses leading to substantial cash reserves and trust funds, the Government has budgeted to draw down VT 4,716.8 million of these cash reserves and trust funds in 2020. These funds will be used to repay loans worth VT 4,605.7 million and to fund its development plans.

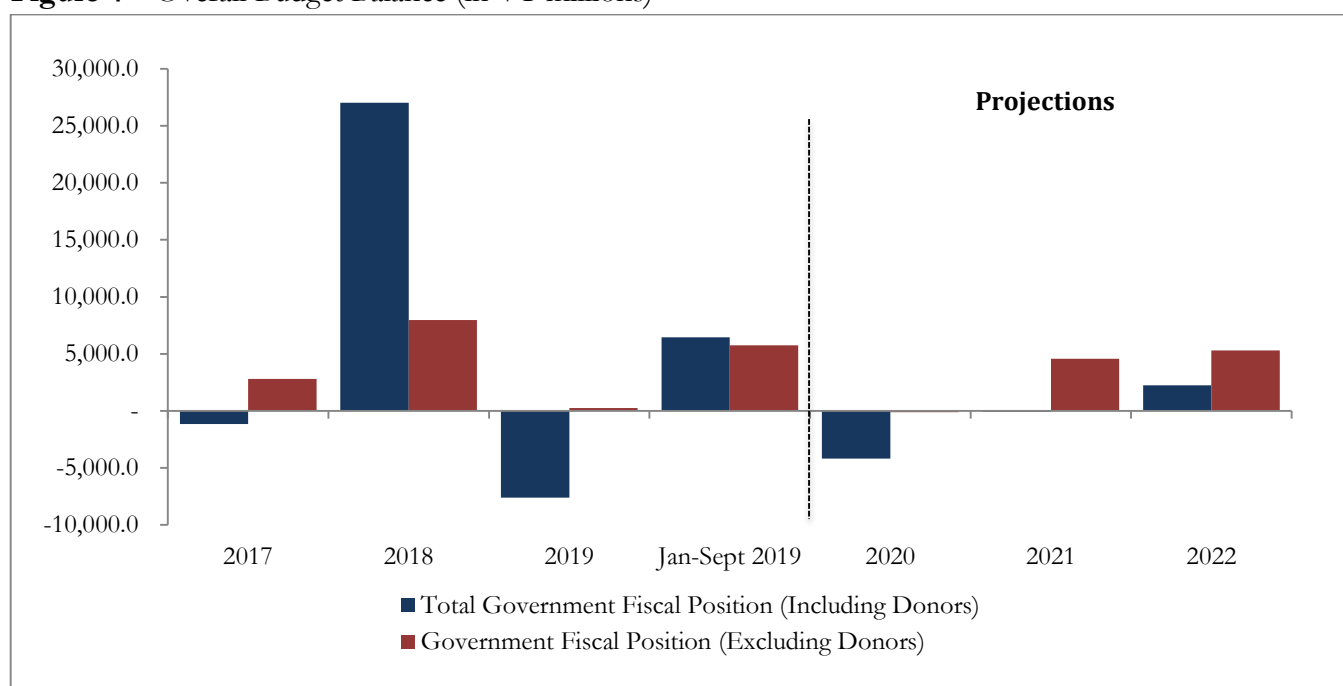
The 2020 donor-funded budget position below the line for additional non-recurrent assets is VT 4,962.2 million, which will be financed by loan drawdowns. Looking at Government and donor financing combined, a total net borrowing position of VT 5,073.3 million is forecast for 2020. This will be financed by both loan drawdowns and drawdowns of the cash reserves and trust funds. The Government will make net loan drawdowns totalling VT 356.5 million.

In the medium term, the Government's fiscal balance is expected to be in surplus. This is due to buoyant revenue forecasts supported by a modern tax legislation and improved customs administration, as well as on-going tight expenditure control. Positive economic growth forecasts for 2020-21, driven mainly by the service and industrial sectors, are also expected to support 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.

¹¹ The supplementary appropriation is detailed in Table 3.

¹² This VT 2 billion was taken from the Government's cash reserves that have built up over years, which are a financial asset of the Government. The loan to Air Vanuatu is also an asset of the Government, so the net financial worth for the Government for this transaction is neutral.

Figure 4 – Overall Budget Balance (in VT millions)



Source: Ministry of Finance & Economic Management

4.2 Government Revenue – January to September 2019

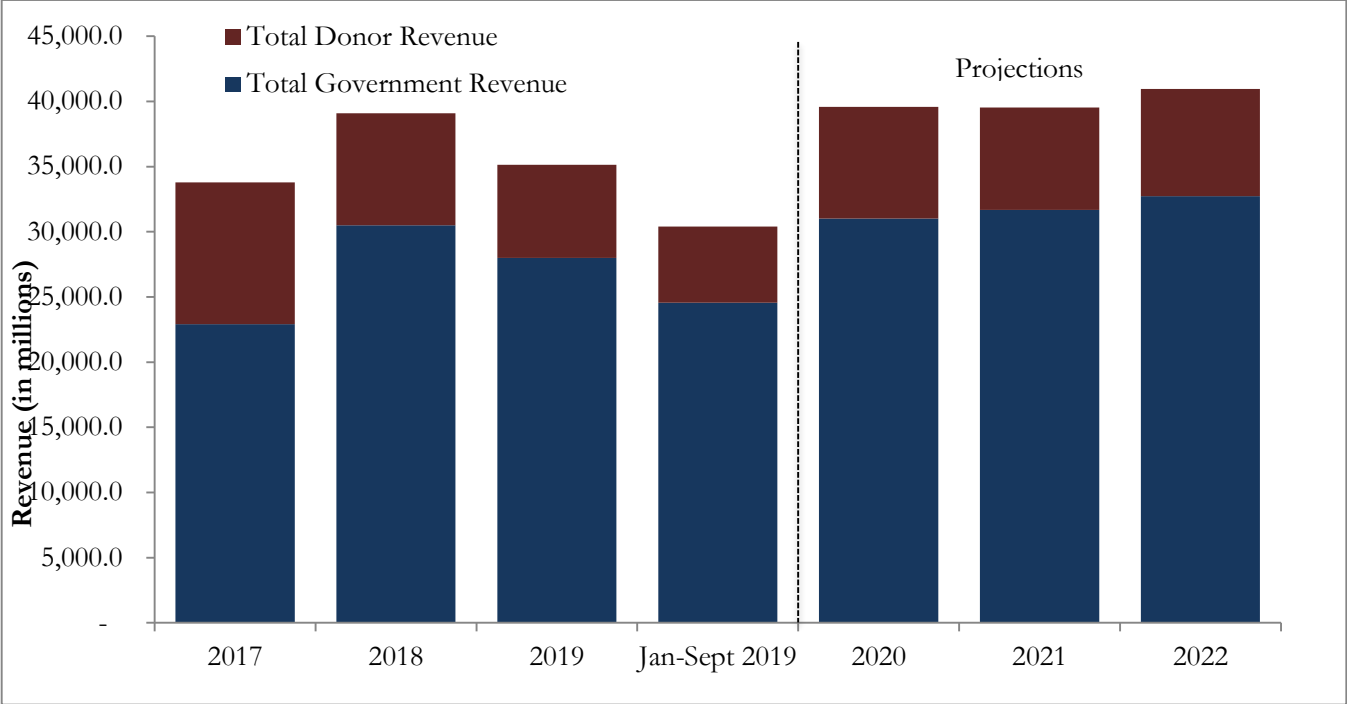
Government revenue (excluding donor financing) reached VT 24,564.8 million in the first nine months of 2019. This represents 87.7 per cent of the revised budget target of VT 28,001.3 million and is 18.0 per cent more than during the same period in 2018 (VT 20,808.8 million).

Tax collection continues to dominate, with VT 14,000.3 million revenue by the end of September 2019. VAT, the major tax revenue stream with 31.2 per cent of the Government revenue budget, brought in VT 6,537.3 million revenue up to September. This represents 74.8 per cent of its budget target (VT 8,738.8 million).

Taxes on international trade and transactions, comprised of import and export duties, are the second major tax revenue stream, budgeted to bring in 14.3 per cent of Government revenue. Over the first nine months of 2019, collection on this item amounted to VT 2,578.1 million, representing 64.6 per cent of its budget target (VT 3,990.8 million). This is 1.2 per cent less than the VT 2,608.5 million collected in the first nine months of 2018. Another major source of Government revenue is excise duties, budgeted to make up 10.3 per cent of Government revenue in 2019, of which VT 2,004.2 million was collected in the first nine months. Revenue from property taxes totalled VT 477.3 million during the first nine months of 2019. There are two main property taxes in Vanuatu: land registration (VT 400.6 million) and land premiums (VT 75.2 million).

In the 2019 supplementary budget, expected collections of other Government revenue (i.e. non-tax revenue) were revised to VT 8,812.7 million, 31.5 per cent of the budget for total Government revenue. This category has already exceeded its revised budget target, totalling VT 10,564.5 million as of the end of September. The main component of this category is revenue from the Honorary Citizenship Programs (comprising Vanuatu Development Support Program (VDSP) and Vanuatu Contribution Program (VCP)) which have collectively brought in VT 8,779.3 million and exceeded their revised budget target of VT 6,504.6 million by 35.0 per cent at the end of September 2019, which is 99.6 per cent of other revenue collected up to that point).

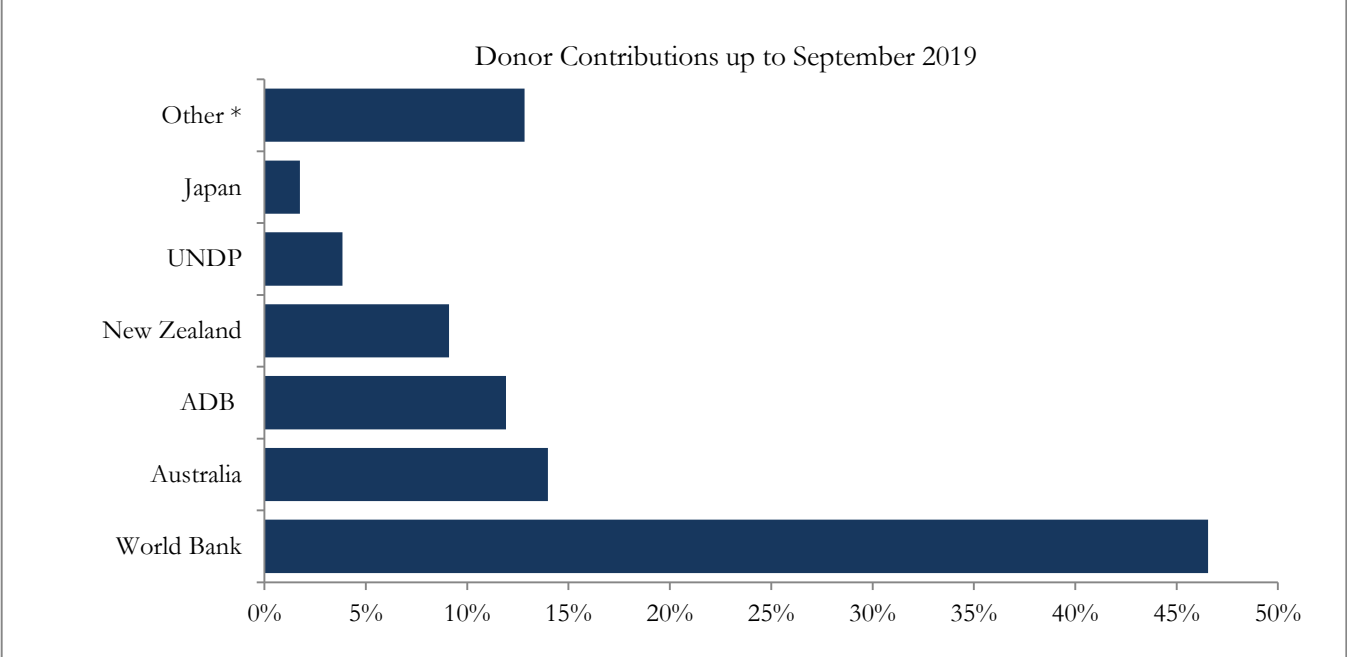
Figure 5 – Government Revenue and Donor Cash Grants (in VT millions)



Source: Ministry of Finance and Economic Management

The Government gratefully acknowledges the financial support received from its development partners. As of the end of September, the Government had received VT 5,828.2 million from development partners, representing 81.8 per cent of the budget target of VT 7,122.7 million. The greatest revenue was from the World Bank (VT 2,713.3 million), Australia (VT 815.3 million) and ADB (VT 694.7 million), as in Figure 6.

Figure 6 – Support provided by major aid partners to the Government of Vanuatu from January to September 2019 (as a percentage of the total)



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

Major development projects funded by these donations include Vanuatu Aviation Investment Project (funded by the World Bank), Cyclone Pam Road Reconstruction Project (funded by ADB), Cyclone Pam School Reconstruction Project (ADB) and Vanuatu Rural Energy Electrification Project (World Bank).

This brings the total Government revenue (including donor financing) to VT 30,393.0 million, representing 86.5 per cent of the budget target (VT 35,124.0 million).

4.3 Revenue Estimates in the Integrated National Budget 2020

Government revenue estimates for 2020 have been made 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. The 2020 Government revenue forecast (excluding donor financing) stands at VT 31,004.2 million, which is a 10.7 per cent increase in budgeted revenue compared to 2019 (VT 28,001.3 million).

In 2020, the recurrent revenue forecast from taxes on goods and services is VT 15,635.3 million, representing a 7.9 per cent increase from VT 14,483.5 million in the 2019 budget. This includes VT 10 billion from VAT and VT 2,897.0 million from excise duties. 'Other Revenue' is the next major Government revenue category, estimated at VT 10,544.1 million which includes VT 7,637.4 million from the Honorary Citizenship program. This is followed by taxes on international trade and transactions at VT 3,834.7 million, taxes on property at VT 501.0 million and grants in the form of budget support at VT 489.0 million.

The implementation of all Government expenditure programmes and activities for the budget year depends on revenue collections. The Government will continue to boost its revenue collection through strengthening the administration, compliance and enforcement of existing taxes as well as new fees and charges. Departments with an expected increase in revenue in 2020 include DOI, the Land Transport Authority, Department of Fisheries, Department of Biosecurity, the Citizenship Office, the Financial Intelligence Unit (FIU) and the Department of Ports and Harbour.

The new DCIR operational model, which is an integral part of strengthening the Department to raise greater revenue, is making good progress, especially in terms of improvement in compliance. The strong performance from DCIR has helped to bring in higher-than-budgeted revenue from import duties and related excise taxes through the introduction of the Single Window Project and realignment of its primary line at the border with the Department of Immigration (DOI).

The Government is committed to meeting its obligations as a member of the Global Forum on Transparency and Exchange of Information for Tax Purposes and removing Vanuatu from the recent black list under the EU Code of Conduct. Major upcoming activities for Vanuatu in 2020 include another peer review to be undertaken by the Organisation for Economic Co-operation and Development (OECD) Secretariat as well as working towards its delisting status. Vanuatu was rated partially compliant in July 2019 by the OECD Global Forum and has identified specific areas for further improvement. Key elements will be in place before a supplementary peer review takes place in 2020.

Vanuatu has successfully implemented a full cycle of its Common Reporting Standards using the OECD-approved Common Transmission System requirements for effective exchange of information for tax

purposes. 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 having laws or practices in place that prevent the effective exchange of relevant information with other governments on taxpayers benefiting from the low or no tax jurisdiction. The Government has thus made significant progress in ensuring that it fulfils its international obligations in the area of taxation.

Possible New Revenue Initiatives for 2020

1. An income tax remains on the agenda for the Government to decide on in the near future. The potential revenue, combined with a full restructuring of its domestic fiscal tax system, is expected to be over VT 3 billion.
2. The Ministry of Health is undertaking a review with the World Bank on an increase in the Tobacco Excise Tax to meet the UN-approved benchmark. This proposal is currently under discussion, with more work to be carried out before the end of 2020. This initiative is expected to increase excise tax revenue by over VT 500 million.
3. The Sino-Van Fishing project is also still in the discussion phase; if fully operational in 2020 this would be expected to raise over VT 1.5 billion in Government revenue. The Government would need to devote additional resources to make this project happen.
4. The Upper Airspace discussions have taken further steps to engage the New Zealand Navigation Authority in its move to realise more benefit in revenue sharing compared to the current arrangement with the Fiji Airports Authority (FAA). The current arrangement allows more collected receipts to be kept by FAA and little is deposited into the Government Treasury. The current arrangement could be dismantled by the local authorities, AVL and CAAV, with the assistance from International Civil Aviation Organisation (ICAO). The expected annual receipts from Vanuatu's Upper Airspace will be in the vicinity of VT1.5 – VT2.0 billion.

Modernisation and Non-Tax Revenue Review

The priority for the Government's revenue policy in 2020 is to ensure an effective and efficient revenue administration and to review non-tax revenue to eliminate inefficient fees and charges. It is the Government's aim that all non-tax fees and charges are well managed, efficiently collected and aligned to the Government's strategic objectives.

As part of modernising DCIR operations and related tax and revenue laws, the new Tax Administration Act will come into force from 1st January 2020. On-going consultations with stakeholders will continue into 2020.

Outstanding Revenue

On-going work will ensure that outstanding revenue recorded against each Government ministry is investigated and referred to the National Write-off Committee. Over VT 130 million of outstanding revenue was written off in 2018. The Revenue Policy and Implementation Unit has recommended to the Government that all outstanding VAT debt of wholly-owned Government SOEs and municipalities is written off, to free up DCIR resources to focus on improving lodgement and payment of current tax debt as it falls due.

The bilateral agreements with donor partners are expected to remain in place, with donor support continuing in 2020. The grant support from donor partners is projected to amount to VT 8,580.1 million, representing a 20.5 per cent increase from VT 7,122.7 million worth of grants in the 2019 budget.

The total estimated revenue (Government and donor financing) in 2020 is VT 39,584.3 million. This represents a 12.7 per cent increase from the VT 35,124.0 million in Budget 2019, due to higher revenue expected from the Honorary Citizenship Program, VAT and grant contributions expected from donors.

4.4 Expenditure – January to September 2019

In 2019, Government expenses (excluding donor financing) recorded up to and including September were VT 18,195.5 million, against a revised annual budget of VT 25,937.3 million. This denotes 70.2 per cent of the 2019 budget target and is 11.6 per cent more than the VT 16,305.3 million spent in the same period in 2018.

Compensation of employees, the largest component of government expenditure, was budgeted to total VT 14,675.7 million in 2019, which is 56.6 per cent of the total Government expenses budget. Up to September 2019, compensation of employees totalled VT 9,716.7 million, representing 66.2 per cent of its budget target. This is 12.9 per cent more than the VT 8,606.6 million spent in the first nine months of last year, due to recruitment, Government Remuneration Tribunal (GRT) payments and housing and child allowance.

The next largest government expense is the use of goods and services, budgeted to be VT 5,347.3 million, equal to 20.6 per cent of total Government expenses. This has amounted to VT 3,799.2 million in the first nine months of 2019, which is 71.0 per cent of the 2019 budget and 15.3 per cent more than the VT 3,294.1 million recorded during the same period in 2018.

The third largest category of Government expenditure is grants, budgeted to be VT 2,804.4 million, 10.8 per cent of the budget for Government expenses. Total grants awarded for the year to September reached VT 2,077.7 million representing 74.1 per cent of its budget target and is 4.0 per cent less than grant spending during the same period in 2018 (VT 2,164.1 million).

The remaining categories of Government expenditure include interest, social benefits, subsidies and other expenses. Up until the end of September, spending on interest reached VT 862.7 million, 17.2 per cent more than its budget target of VT 736.4 million partially due to fluctuations of exchange rates throughout the year. This is 9.0 per cent less than the amount expended during the same period in 2018 (VT 947.7 million).

Expenditure on social benefits up to the end of September reached VT 488.5 million, 84.7 per cent of its budget target of VT 576.5 million and 9.5 per cent less than in the first nine months of 2018. Spending on the copra subsidy, new for 2019, totalled VT 131.4 million in these nine months, 65.7 per cent of the annual budget target of VT 200.0 million. Other expenses totalled VT 1,119.4 million up until the end of September, representing 69.6 per cent of the budget target of VT 1,609.1 million. This is 49.0 per cent more than the VT 751.2 million expended in the first nine months of 2018, due to increased payments for scholarship fees and allowances in 2019 compared to 2018.

The revised budget target for net acquisition of nonfinancial assets, post-supplementary budget, totals VT 1,815.9 million. In the first nine months of 2019, the Government spent VT 628.5 million (in net) acquiring nonfinancial assets. This is equal to 34.6 per cent of the budget target and is 84.0 per cent more than the VT 341.6 million that was expended on acquisition of nonfinancial assets (net) during the same period in 2018.

A supplementary budget totalling VT 6,447.7 million was appropriated in June 2019 and is detailed in Table 3 below. Due to robust revenue collections up until June, the budgeted revenue from the Honorary Citizenship Programmes was increased by VT 2 billion, while other revenue figures remain unchanged.

Table 3 – Supplementary Appropriation of additional amounts in 2019 under section 34 of the Public Finance and Economic Management Act [CAP 244].

| Ministry | Description | Cost Centre/Program and Activity | Amount (VT) |
|--------------------|---|----------------------------------|-------------|
| President's Office | OSA Staff Entitlement Housing and Child Allowances | 2-01AA - CAAA - PAYR | 4,087,200 |
| | State Office Outstanding Liabilities | 2-01AA - CAAA - OVER | 2,994,339 |
| Parliament | LMIS | 2 - 02DB - OVER | 9,000,000 |
| Judiciary | Court of Appeal Session Cost | 2-1410-CIAB-OVER | 11,130,330 |
| OPP | Supplement Investigation and Preparation of COI | 2-12AB-CGAB-OVER | 3,000,000 |
| PMO | Global Symposium for Telecoms Regulators (GSR-2019) | 2-57AA - MPEA - OVER | 100,000,000 |
| | GRT Operational Budget Estimate Cost 2019 | 2-56AA - MPDE - OVER | 2,500,000 |
| | GRT Payroll Budget Cost 2019 | 2-56AA - MPDE - PAYR | 2,781,168 |
| | DSPPAC Operational Budget Top-up | 2-09AA- MCBA - OVER | 3,000,000 |
| | Implementation of the Aid Management Policy and Implementation Strategy | 2-09AB - MCBA - OVER | 3,000,000 |
| | Strengthening and well resourcing of the OPSC | 2-19AB - CJAB - PAYR | 10,000,000 |
| | Independence Celebrations | 02 - 42AA - MPBA | 10,000,000 |
| MALFFAB | Increasing Sustainable Kava Production in Vanuatu | 2-47CD-MACD-OVER | 8,000,000 |
| | Enhancing Small Livestock Development in Rural Communities of Vanuatu | 2-89AA-MABB-OVER | 15,000,000 |
| | Tafea Agri-Tourism Festival 2019 | 2-47CD-MACD-OVER | 7,400,000 |
| | Implementation of Forest Silviculture, Product development, Value chain and Marketing of industrial forest plantation (IFP) | 2-72FD-MAFA-OVER | 10,000,000 |
| | Coastal fisheries production e-reporting system to enhance fisheries | 2-48EQ-MAEQ-OVER | 25,000,000 |

| | | | |
|----------|--|------------------------|---------------|
| | management throughout all area councils in Vanuatu | | |
| | Effective Border Management and Market Access | 2-49DA-MADA-OVER | 5,000,000 |
| | New Vehicle - Administration | 2 - 46BA - MABA - OVER | 5,000,000 |
| | Staffing cost for 11 th EDF Coordinator and Acting EO | 2-46DA-MABB-PAYR | 5,920,720 |
| | Hosting of the CCNASWP 15th session meeting | 2-49DA-MADA-OVER | 5,500,000 |
| MTTCNVBD | MTTCNVBD Cabinet Budget Support | 2-38AA-MTGA-OVER | 10,000,000 |
| | ORCBDS Additional Operation Top-up | 2-38AA-MTGA-OVER | 6,191,512 |
| | Industry Department Additional Budget | 2-97AA-MTDA-OVER | 6,500,000 |
| MOET | 2018 GRT Anomalies | 2-54AG-MEIA-PAYR | 546,677,026 |
| | School Fee Exemption for all school children from Ambrym and Ambae | 2-53EC-MEJC--OPER | 120,000,000 |
| | Francophone University | 2-82BB-MEIC-OVER | 67,500,000 |
| | Year 7 to 10 Tuition Fees & Secondary School Grant | 2-53FC-MEJC-OVER | 13,000,000 |
| MFEM | Implementation of VNSO Structure | 2-1602-MFDA-OVER | 20,000,000 |
| | DCIR Restructure | 2-3602-MFFC-OVER | 65,158,434 |
| | Casino Consultation | 2-3602-MFFC-OVER | 15,000,000 |
| | VAIP Contract Management | 2-3519-MFEC-OVER | 169,000,000 |
| | Shared Vision 2030 | 2-3519-MFEC-OVER | 2,000,000,000 |
| | Debt Repayments | 2-3513-MFEC-OVER | 1,500,000,000 |
| | Severance | 2-3512-MFEC-OVER | 258,450,111 |
| | Outstanding housing and child allowances for National Archives | 2-35F8-MFIN-OVER | 2,592,000 |
| | Outstanding housing and child allowances for Vanuatu Cultural Centre | 2-35E6-MFEB-OVER | 7,344,000 |
| | Growing Vanuatu's Core Tourism Market | 2-35E3-MFIA-OVER | 100,000,000 |
| | Budget Support for National Games, Tanna | 2-35ED-MFEC-OVER | 30,500,000 |
| | Budget Support for 2019 Pacific Mini Games (Samoa) | 2-3512-MFEC-OVER | 95,503,780 |
| | Scholarship Supplementary Request for 2019 | 2-35F9 -MFEB- OVER | 28,854,205 |
| | Additional Financing (AF2) | 2-3512-MFEC-OVER | 700,000,000 |
| | Commission of Inquiry | 2-3512-MFEC-OVER | 10,000,000 |
| MOFAICET | Forum 2020 | 2-44DF-MOBA-OVER | 7,676,156 |

| | | | |
|--------------|--|---------------------|----------------------|
| MIPU | Civil Case No. 202 of 2015 | 2-76EA-MUEA-OVER | 17,000,000 |
| MoIA | ILO Labour Conference - July 2019 | 2-2706-MIEA-OVER | 5,000,000 |
| | Appointment of Liaison Officer | 2-2704-MIEA-OVER | 760,000 |
| | Cabinet/Corporate Operation Top-up | 2-2302-MIAB-OVER | 9,240,000 |
| | Vanuatu Immigration Services Additional Budget | 2-4503-MIAH-OVER | 22,000,000 |
| | Child and Housing Allowance | 2-2301-MIAA-PAYR | 7,378,370 |
| | Police Recruits & Community Policing Volunteers | 2-2602-MIDA-PAYR | 50,000,000 |
| MoLNR | 12th Pacific Water and Waste Water Association (PWWA) annual water expo meeting + 5th water ministerial forum | 2-6903 MLGA OVER | 9,500,000 |
| | Provincial Urban water supply recovery costs | 2-6905 MLGA OVER | 12,400,000 |
| | Port Vila Subdivision road construction | 2-6802 MLEA OVER | 41,350,000 |
| MOJCS | Pacific Legal Information Institute (PacLII) | 2-30AA-MJAB-OVER | 5,000,000 |
| | Human Rights Coordinator Position | 2-30AA-MJAB-PAYROLL | 1,818,150 |
| | "National Human Rights Committee & National Integrity & Anti- Corruption Committee Work Plan" | 2-30AA-MJAB-OVER | 5,000,000 |
| | Payroll Budget top up | 2-07AA-MJAA-PAYROLL | 8,400,000 |
| | Hall of Justice | 2-30AA-MJAB-OVER | 200,000,000 |
| MCC | GRT Anomalies for MoCC | 2-87AA-MGBA-PAYR | 13,418,360 |
| | OSA - Housing & Child Allowance | 2-86AA-MGAA-PAYR | 11,181,616 |
| Total | | | 6,447,707,477 |

Under development financing, donor spending up to September reached VT 2,857.0 million which represents 40.1 per cent of the budget VT 7,122.7 million and is 4.5 per cent more than the amount of VT 2,732.7 million that was spent in the first nine months of 2018.

Thus, total expenditure of Government and Development financing was VT 21,052.5 million in the first nine months of 2019. This represents 63.7 per cent of the budget target (VT 33,059.9 million) and is 10.6 per cent more than the VT 19,038.0 million expended during the equivalent period in 2018.

4.5 Expenditure Estimates in the Integrated National Budget 2020

In 2020, Vanuatu will be graduating from LDC status, holding a general election and hosting major events and meetings including the 40 years' independence celebration and the Pacific Island Forum. The Government will continue to implement major reforms, policies, and commitments such as GRT payments, early childhood grants, tuition fee subsidies, secondary school grants, area councils and others.

BOX 2: Unspent Funds

In financial years 2018 and 2019, the Government appropriated a total budget (including donor funding) of VT 48.8 billion and VT 49.3 billion respectively. This includes Government-and donor-funded new policy proposals and supplementary budgets appropriated in the 2018 and 2019 financial years. However, in the budget execution and implementation of the appropriated budget, funds were not fully utilised in the respective financial years, so some funds remained unspent at the end of each respective financial year.

Some of the funds appropriated for 2018 and 2019 were specifically for major Government commitments and projects which were expected to be implemented or fully utilised during the following financial years, i.e. starting from FY 2020. The total of the unspent funds is VT 4.4 billion and it includes unspent funds for Government infrastructure projects such as feeder roads and extension of buildings, 11th EDF, Hall of Justice and others. These unspent funds were endorsed by Parliament under Section 37 of the Public Finance and Economic Management (PFEM) ACT (CAP 244) pour expenditure in 2020.

As well as carrying out these major commitments, the Government will continue to enhance economic growth and increase service delivery to improve the wellbeing of all the people in Vanuatu. Government expense (excluding donor financing) is budgeted to be VT 27,836.2 million in 2020, an increase of 7.3 per cent from the revised expense budget of VT 25,937.3 million for 2019.

Compensation of employees, a major category of Government expenses, is estimated to be VT 15,638.8 million in the 2020 Budget. This shows a 6.6 per cent increase from the budget for employee compensation in 2019 (VT 14,675.7 million). This increase is partially due to increasing salary scales (including child and housing allowances), goodwill allowances, MP gratuity allowances and department structures.

The second major category of Government expenses is use of goods and services, estimated at VT 6,383.3 million in the 2020 Budget, a 19.4 per cent increase from the VT 5,347.3 million budgeted in 2019. Grants are estimated to decrease by 7.2 per cent from VT 2,804.4 million budgeted in 2019 to VT 2,601.5 million in 2020.

Interest payments, subsidies, social benefits and other expenses are the remaining categories of Government expense. The estimated spending on interest in 2020 is VT 837.0 million, an increase of 13.7 per cent from the VT 736.4 million budgeted for 2019. Subsidies in 2020 are expected to cost VT 197.8 million, 5.3 per cent more than VT 187.8 million in the 2019 budget. Social benefits are estimated to cost VT 495.1 million, 14.1 per cent less than in the 2019 budget (VT 576.5 million). Other expenses are estimated to cost VT 1,683.1 million in 2020, an increase of 4.6 per cent from the VT 1,609.1 million budgeted for 2019.

4.6 New Policy Proposals in the Integrated National Budget 2020

In 2020, the Government has allocated VT 5,922.9 million worth of New Policy Proposals (NPPs) across the priority sectors outlined in the Budget Policy Statement. The allocation of NPPs in 2020 has increased by 77.1 per cent from the VT 3,343.6 million that was allocated to NPPs in the original 2019 budget. This includes VT 2 billion for an Infrastructure Development Fund, which will be used to fund projects in 2020 and beyond. The continuous increase of NPPs with more funding allocated to the productive and social sectors signifies the increasing developmental needs of Vanuatu.

In Budget 2020, new policies amounting to VT 825.3 million will **improve business opportunities and the investment environment**, including, among others, Vanuatu hosting the Pacific Islands Forum (costing VT 150.0 million), a VT 75.0 million grant to Airports Vanuatu Ltd., a sustainable tourism development project (costing VT 38.0 million), new hatchery and aquaculture facilities (VT 30.0 million), the National Agriculture Festival (VT 20.0 million), a VT 15.0 million biosecurity lab in the Northern Province, VT 12.0 million to increase cocoa production, VT 11.8 million to increase coffee production and VT 10.5 million support to the ‘Vanuatu Made’ brand.

This first budget policy priority also includes budget support provided by the 11th EDF to MALFFB and MTTICNB to target the three value chains of beef, coconut and fruits & vegetables. The 11th EDF’s focus is to help build up a strong, rural economy that contributes to national prosperity. The 2020 allocation totals VT 489.0 million to fund new policies, including VT 20.0 million for coconut promotion & replanting, VT 40.0 million for fruits & vegetable production in provinces, VT 70.0 million to strengthen intermediary organisations, VT 39.0 million to implement a ‘trade ready’ program for 100 MSMEs/co-operatives and VT 50.0 million towards a Vanuatu Value Chain module in the 2020 population and housing census.

The second budget policy priority for 2020 is to **create and improve infrastructure that is resilient to Vanuatu’s tropical weather and climate change**. An infrastructure fund has been set up to fund projects totalling VT 2 billion, which will be used to fund on-going road projects over the next few years. A further VT 233.5 million has been approved to build resilient infrastructure outside of this fund, including VT 70.0 million extra budget for the CAAV, a grant of VT 35.0 million for VBTC, VT 33.4 million for the Vanuatu Energy Access Project, aids to navigation (ATN) in ports across Vanuatu costing VT 30.0 million, VT 17.0 million for the Talise Micro-Hydro Project Phase 3 in Maewo, VT 15.0 million for national and provincial games and VT 10.0 million to renovate and readjust Bauerfield airport.

Thirdly, an amount of VT 870.7 million is to **improve the education quality, accessibility and training outcomes for children and young people**. This includes VT 237.6 million housing allowance for teachers, VT 161.2 million towards tuition fees for children in years 7 to 10, VT 123.0 million to cover retiring teachers’ severance and the hiring of new recruits, VT 103.9 million for the development of Vanuatu National University, VT 74.3 million to cover salary arrears for lecturers, contact trainers, principals and deputy principals, VT 74.0 million for connection to the Interchange Ltd. Network, VT 50.0 million for telecommunication connectivity for schools throughout Vanuatu and VT 16.3 million for Vanuatu Qualifications Authority.

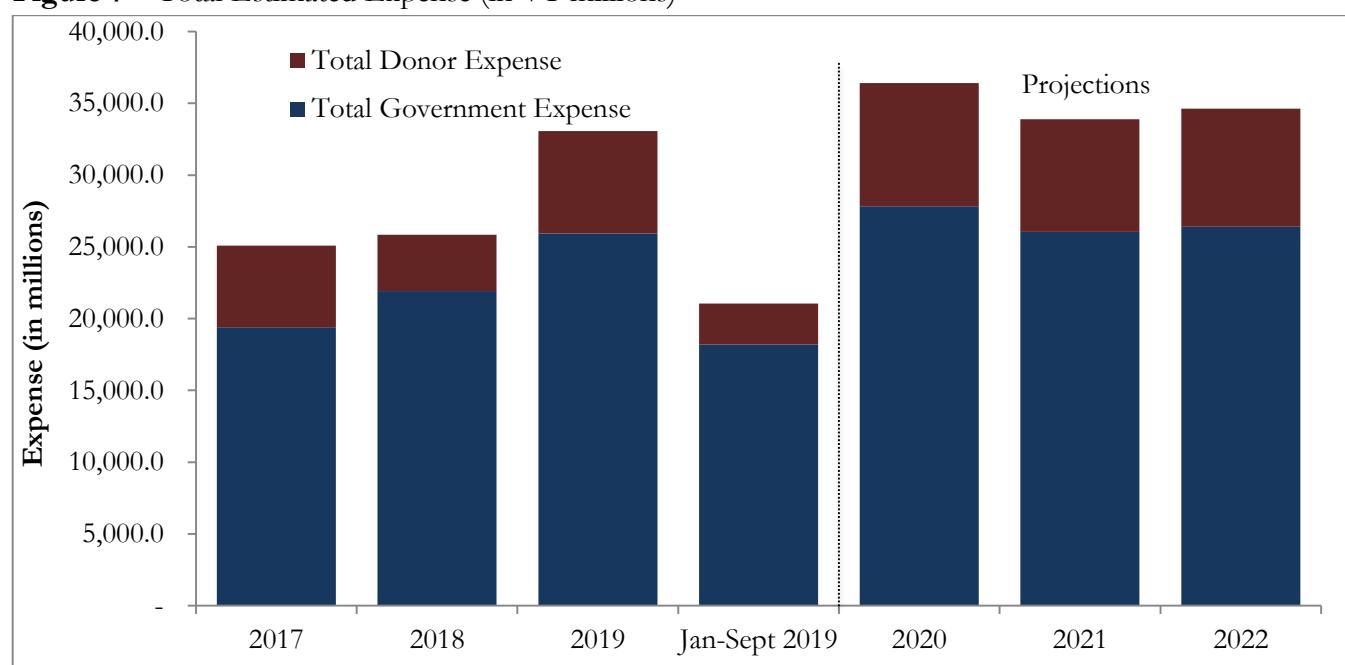
To **improve the quality of health care** provided by the Government, VT 350.0 million will be spent on expanded infrastructure and equipment across the health sector and Non Communicable Disease (NCD) hubs. In line with the Ministry of Health’s Sector Strategy 2017-2020, the Role Delineation Policy defines the minimum package of services that should be delivered through all levels of health facilities in Vanuatu. This details the staff (and thus staff housing) required to provide these services and the necessary functional space, in-boundary utilities and equipment. The Ministry of Health will upgrade its assets in line with this new policy; NPH Medical Ward and VCH Children’s Ward will both be refurbished and existing biomedical equipment will undergo scheduled maintenance. Two new dedicated NCD hubs (healthy lifestyle community centres) will be constructed on existing Primary Health Care facility sites and fitted out with the necessary healthcare equipment and utilities (water, solar power, sanitation and medical waste management).

The fifth budget policy priority is to **improve the services provided by the Government** in general; a total of VT 758.6 million has been allocated to this outcome. Members of Parliament will receive their usual end of term gratuity payment equal to two months' salary multiplied by the number of years they have been in office (costing an extra VT 181.7 million on top of the VT 207.6 million already included in the recurrent budget ceiling). 18 new area administrators will be hired in 2020 costing VT 90.0 million and an extra VT 75.0 million has been allocated to the 2020 census. Seventeen new ministerial vehicles are expected to cost a total of VT 60.0 million. The Government will establish a new embassy in Washington D.C., to strengthen its bilateral relations with the USA in foreign policy dialogues, costing VT 40.0 million. As this current Government has been in place for over three years, ministers, other MPs on the side of the Government and political appointees will receive a goodwill payment equal to one month's salary multiplied by the number of years they have been in office, costing a total of VT 32.0 million. Vanuatu's participation in the Dubai 2020 Expo will cost VT 30.0 million, Vanuatu Inter-Island Shipping Support Project will also receive VT 30.0 million and the Public Service Commission has been allocated an extra VT 28.7 million.

A sum of VT 300.3 million is allocated to **improving resilience to natural disasters and natural resource management**. This includes VT 100.0 million to develop the water system and an additional VT 100.0 million National Green Energy Fund for renewable energy projects in off-grid Vanuatu. The Department of Lands will receive VT 53.2 million for the Lakatoro subdivision, Vanuatu Meteorological Services will hire new staff costing VT 8.9 million, and VT 6.7 million will be used to enforce the second phase of the single-use plastics ban. The National Disaster Management Office will get a provincial budget allocation of VT 6.0 million, and VT 5.3 million will be spent on a climate change outreach program.

In line with the seventh budget policy priority, VT 544.5 million will be spent on **social inclusion, security, peace and justice**. This includes VT 100.0 million to celebrate the 40th anniversary of Vanuatu's independence, a severance fund of VT 180.6 million, and new police recruits for 2020, costing VT 181.1 million. A new juvenile correction centre will be built in Luganville costing VT 40.0 million; VT 17.8 million is allocated for maritime boundary negotiation. Child desk provincial officers will move to the Government payroll, costing VT 2.5 million, and new victim support staff will be recruited, costing VT 2.1 million.

Figure 7 – Total Estimated Expense (in VT millions)



Source: Ministry of Finance and Economic Management

Development financing expenses are forecast to reach VT 8,580.1 million in 2020. This represents a 20.5 per cent increase from the VT 7,122.7 million budgeted in 2019.

The total estimated expense (Government and donor funding) in 2020 is VT 36,416.4 million. This represents a 10.2 per cent increase from the VT 33,059.9 million projected in 2019.

BOX 3: LDC Graduation

Vanuatu will be graduating from the UN's Least Developed Country (LDC) status to Developing Country status on 4th December 2020. The Council of Ministers (COM) endorsed the establishment of the LDC National Co-ordination Committee (LDC-NCC) in 2016 to co-ordinate all efforts to prepare a smooth transition strategy. The LDC-NCC has undertaken wider consultation with relevant stakeholders in all six provinces and provided awareness on Vanuatu's graduation. The overall approach to smooth transition towards LDC graduation will be anchored in ensuring that Vanuatu can fully implement the National Sustainable Development Plan (NSDP).

Graduation from LDC status should not result in any disruption to Vanuatu's development plans. Three studies are being carried out to complement the smooth transition strategy, relating to the fiscal impacts, changes to external financing, and trade income loss. The studies have shown minimal impact on aid flows and access to concessional loans. For example, Vanuatu will still have priority access to the Green Climate Fund, due to its status as a Small Island Developing State (SIDS). While the tariffs on some specific export products (beef, coconut oil, noni juice and fish) may increase, the volumes for most products are so small that the cost of any tariff increases will be minimal.

In specific areas impacted by LDC graduation, tailored policies may be required to minimise potential costs such as reduced market access, trade and financial policies. Capacity building workshops and detailed assessment on resource mobilisation issues to support implementation plans are being organised. Further awareness activities will be conducted to inform the Vanuatu population of the impact of graduation.

4.7 Public Debt

Due to Vanuatu's geographical location and vulnerability to natural disasters, having resilient and inclusive infrastructure is essential. Vanuatu is progressing with its crucial infrastructure development, by planning and executing various infrastructure programs over the last few years, to rebuild after TC PAM and invest in infrastructure for the future. This includes building improved roads, schools and other infrastructure projects, in both rural and urban areas, funded through grants and highly concessional loans. The surge in financing needs are a temporary, necessary investment, to build sustainable infrastructure that can service the country for years to come. With these infrastructure projects and the consequential new debt level, Vanuatu has been adhering to its Debt Management Strategy (DMS) created in the aftermath of TC Pam.

The Government has developed a second DMS for the years 2019-22, which was approved by the Council of Ministers in September 2019. The DMS is in line with the principles of transparent and accountable fiscal management specified in the Public Finance and Economic Management Act (PFEM) Act of 1998 and associated amendments. Under this strategy, the Government's borrowing requirements and payment obligations should be met at the lowest cost with a prudent degree of risk. The strategy shows the

Government's commitment to ensuring that public debt levels remain manageable, while supporting development programs to strengthen Vanuatu in the present and the future. New loans must be highly concessional, have thorough economic assessments and be judged to generate economic and financial returns in the medium term.

The Government's new medium-term debt strategy focuses on domestic lending, with external loans as a secondary option. This should reduce excess liquidity in the domestic market, limit exposure to risk from foreign exchange fluctuations and ensure quick access to finance when necessary. The Government aims to maintain the nominal value of its external debt to GDP ratio below 40 per cent, while gradually increasing issuances of domestic bonds. Even longer term, Government borrowing will be linked to the National Sustainable Development Plan – the People's Plan 2030.

The Debt Framework includes the Debt Management Strategy, on-lending & Guarantee policies & among others, the Financial Regulations capturing these debt policies. Improvements on the current Debt Framework have progressed well, with on-going assistance from the World Bank, Asian Development Bank and Pacific Financial and Technical Assistance Centre (PFTAC).

In recent years, the government has been making advanced repayments on external loans as well as fully redeeming and retiring domestic bonds on maturity, due to improved fiscal conditions. In the first 9 months of 2019, VT 1.5 billion worth of prepayments were made against the E-Government loan from the EXIM Bank of China. All domestic bonds maturing in 2019 will be redeemed and retired, reducing domestic debt by VT 0.3 billion (4 per cent).

The 2020 Budget includes repayments of external loans totalling VT 3,178.3 million, of which VT 1,123.7 million will be made on schedule and VT 2,054.6 million will be repaid in advance of the due date. Domestic loans worth VT 1,427.4 million will be maturing in 2020; they will be redeemed and retired in full.

Progress on Major Projects

Many major infrastructure projects are now successfully complete. Tanna & Malekula Road (Phase I) is complete with Phase II of the project (under loan financing) commencing in 2019. The project in Tanna has immensely reduced time from the airport to town and further South. The road is arguably one of the largest projects in the Southern Province in recent years and will improve the economy of the island. The Port Vila Urban Development Project is also complete and will help investment and tourism, improve the traffic flow, make Port Vila healthier and safer, and protect the environment, including the harbour and lagoons.

Many projects will be continuing into 2020. Loans from ADB are funding Inter Island Shipping, Cyclone Pam Road Reconstruction, the Energy Access Project and Systems Strengthening for New Vaccines. Loans from the World Bank (IDA) are funding Vanuatu Infrastructure Reconstruction and Improvement Project, Vanuatu Aviation Investment Project, Pacific Resilience Program and Vanuatu Rural Energy Electrification Project. A loan from the EXIM Bank of China is funding Vanuatu Road Rehabilitation Project Phase II.

Two projects for 2020 are still under negotiation: the construction of the Vanuatu Climate Resilient Transport Project with financing from the World Bank and the Pentecost Road and Wharf with financing from China. These projects have been included in the Statement of Donor Operations (Table 5) and the Statement of Borrowing (Table 8), as they have been agreed in principle, but negotiations are not yet finalized.

BOX 4: External Debt Levels in the medium term

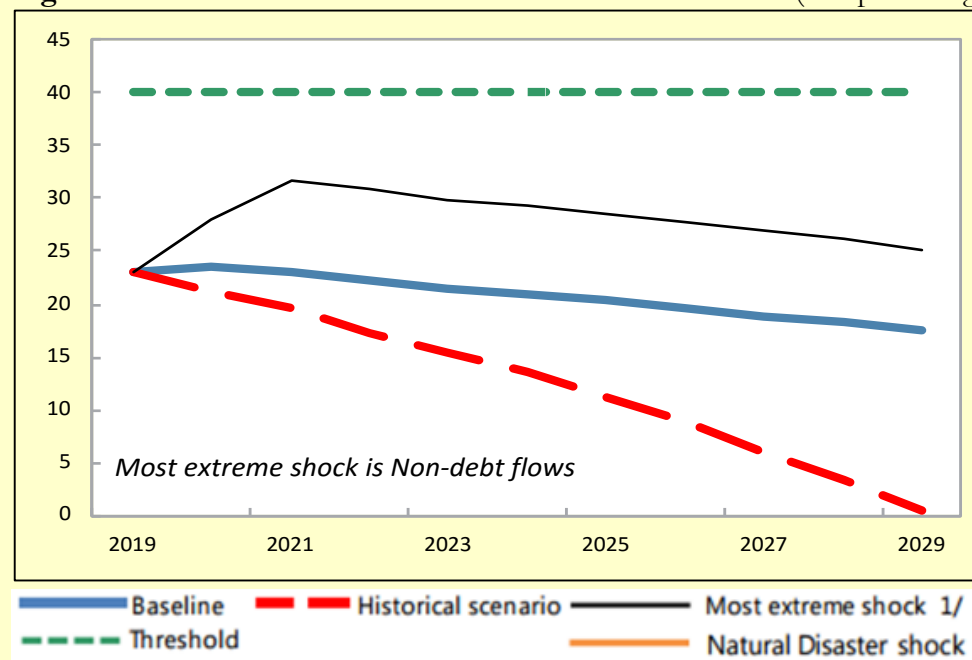
The Government undertook its own Debt Sustainability Analysis (DSA) in 2019. This measures the sustainability of the State debt portfolio, including all loans that the Government has signed and associated future disbursements, in line with the Debt Management Strategy (DMS) for 2019-22. The risk of external debt distress in Vanuatu remains “moderate”.

The Statement of Borrowing in Table 8 shows nominal values of the debt-to-GDP ratio (simply the stock of debt divided by GDP in each year). The DMS specifies that the nominal value of the debt-to-GDP ratio must be less than 60 per cent, with the external debt-to-GDP ratio less than 40 per cent. These nominal values are useful to make a quick calculation of the size of the debt portfolio, but do not take into account that Vanuatu’s loans are highly concessional (i.e. they have low interest rates and are due far into the future).

The DSA instead uses the Net Present Value (NPV) of the debt-to-GDP ratio, which takes into account the concessionality of loans, using a discount rate of 5 per cent. The sustainability of Vanuatu’s debt over the long term is better measured by the NPV of the debt-to-GDP ratio, than the nominal value.

Figure 8 comes from the DSA and shows the forecast trajectory of the Net Present Value of the External debt-to-GDP ratio under different scenarios. The blue line is a baseline forecast, assuming no large shocks take place. The NPV of external State debt is projected to peak at 23.6 per cent of GDP in 2020, then decrease to 17.5 per cent of GDP in 2029. The threshold of 40 per cent is shown by the dashed green line.

Figure 8 – Net Present Value of External Debt to GDP Ratio (as a percentage)



Once current fiscal, monetary and other significant economic indicators are taken into consideration, the recent increase in indebtedness is expected to be manageable, provided that the current Debt Management Strategy is followed.

New revenue initiatives must be implemented in the coming years, 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 large repayments due in 2020). Additional vital programs for debt management include strengthening public finance management and reprioritizing spending.

Table 4 – Statement of Government Operations, excluding donors using GFS01 Classification, in VT millions

| STATEMENT OF GOVERNMENT OPERATIONS Using GFS01 classification | | Actual 2017 | Actual 2018 | Budget 2019 | Actual Jan-Sept 2019 | Budget 2020 | Forecast 2021 | Forecast 2022 |
|--|---|------------------|------------------|------------------|----------------------------|------------------|------------------|------------------|
| GFS Code | GFS Description | | | | | | | |
| TRANSACTIONS AFFECTING NET WORTH: | | | | | | | | |
| A1 | Revenue | 22,923.1 | 30,508.2 | 28,001.3 | 24,564.8 | 31,004.2 | 32,257.7 | 33,312.3 |
| A11 | Taxes | 16,257.3 | 17,974.9 | 19,188.6 | 14,000.3 | 19,971.1 | 20,695.0 | 21,353.1 |
| A111 | Taxes on income, profits, and capital gains | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A112 | Taxes on payroll & workforce | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A113 | Taxes on property | 488.1 | 565.9 | 714.4 | 477.3 | 501.0 | 521.3 | 540.2 |
| A114 | Taxes on goods & services | 12,235.1 | 13,720.8 | 14,483.5 | 10,944.9 | 15,635.3 | 16,183.3 | 16,678.3 |
| A115 | Taxes on international trade & transactions | 3,534.1 | 3,688.3 | 3,990.8 | 2,578.1 | 3,834.7 | 3,990.4 | 4,134.6 |
| A116 | Other taxes | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A12 | Social contributions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A13 | Grants | 0.0 | 0.0 | 0.0 | 0.0 | 489.0 | 590.5 | 590.5 |
| A14 | Other revenue | 6,665.8 | 12,533.2 | 8,812.7 | 10,564.5 | 10,544.1 | 10,972.1 | 11,368.7 |
| A2 | Expense | 19,390.5 | 21,925.6 | 25,937.3 | 18,195.5 | 27,836.2 | 26,075.5 | 26,451.7 |
| A21 | Compensation of employees | 9,508.3 | 12,326.2 | 14,675.7 | 9,716.7 | 15,638.8 | 14,880.5 | 15,150.9 |
| A22 | Use of goods and services | 4,973.8 | 4,571.2 | 5,347.3 | 3,799.2 | 6,383.0 | 9,386.8 | 9,571.5 |
| A23 | Consumption of fixed capital | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A24 | Interest | 390.1 | 959.2 | 736.4 | 862.7 | 837.0 | 769.6 | 690.7 |
| A25 | Subsidies | 0.0 | 0.0 | 187.8 | 131.4 | 197.8 | 187.8 | 187.8 |
| A26 | Grants | 1,547.3 | 2,473.8 | 2,804.4 | 2,077.7 | 2,601.5 | 521.9 | 521.9 |
| A27 | Social benefits | 1,773.1 | 643.6 | 576.5 | 488.5 | 495.1 | 0.0 | 0.0 |
| A28 | Other expense | 1,197.9 | 951.6 | 1,609.1 | 1,119.4 | 1,683.1 | 328.9 | 328.9 |
| GOB | Gross operating balance (1-2+23+NOBz) | 3,532.6 | 8,582.6 | 2,064.0 | 6,369.3 | 3,168.0 | 6,182.2 | 6,860.5 |
| NOB | Net operating balance (1-2+NOBz) | 3,532.6 | 8,582.6 | 2,064.0 | 6,369.3 | 3,168.0 | 6,182.2 | 6,860.5 |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | | | | | |
| A31 | Net Acquisition of Nonfinancial Assets | 719.6 | 599.3 | 1,815.9 | 628.5 | 3,279.1 | 1,044.9 | 1,014.5 |
| A311 | Fixed assets | 719.6 | 599.3 | 1,815.9 | 628.5 | 3,279.1 | 1,044.9 | 1,014.5 |
| 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) | 2,812.9 | 7,983.3 | 248.2 | 5,740.8 | (111.1) | 5,137.3 | 5,846.0 |
| TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING): | | | | | | | | |
| A32 | Net acquisition of financial assets | (1,772.7) | (1,630.0) | (2,447.7) | 3,500.5 | (4,716.8) | 2,697.5 | 3,116.5 |
| A321 | Domestic | (1,772.7) | (1,630.0) | (2,447.7) | 3,500.5 | (4,716.8) | 2,697.5 | 3,116.5 |
| A3212 | Currency and deposits | (1,772.7) | (1,630.0) | (4,447.7) | 1,500.5 | (4,716.8) | 2,697.5 | 3,116.5 |
| A3214 | Loans | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 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 | (4,585.6) | (9,613.3) | (2,695.9) | (2,240.3) | (4,605.7) | (2,439.8) | (2,729.5) |
| A331 | Domestic | (2,735.0) | (6,633.7) | 0.0 | (262.1) | (1,427.4) | (908.6) | (1,111.9) |
| A332 | Foreign | (1,850.6) | (2,979.6) | (2,695.9) | (1,978.3) | (3,178.3) | (1,531.1) | (1,617.6) |

Source: Ministry of Finance and Economic Management

Table 5 – Statement of Donor Operations using GFS01 Classification, in VT millions¹³

| STATEMENT OF DONOR OPERATIONS Using GFS01 classification | | Actual 2017 | Actual 2018 | Budget 2019 | Actual Jan-Sept 2019 | Budget 2020 | Forecast 2021 | Forecast 2022 |
|--|---|------------------|----------------|------------------|----------------------------|------------------|------------------|------------------|
| GFS Code | GFS Description | | | | | | | |
| TRANSACTIONS AFFECTING NET WORTH: | | | | | | | | |
| A1 | Revenue | 10,858.0 | 8,586.8 | 7,122.7 | 5,828.2 | 8,580.1 | 7,851.4 | 8,215.8 |
| 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 | 10,858.0 | 8,586.8 | 7,122.7 | 5,828.2 | 8,580.1 | 7,851.4 | 8,215.8 |
| A14 | Other revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A2 | Expense | 5,692.3 | 3,927.7 | 7,122.7 | 2,857.0 | 8,580.1 | 7,851.4 | 8,215.8 |
| A21 | Compensation of employees | 458.3 | 293.9 | 482.7 | 160.3 | 620.6 | 567.9 | 594.2 |
| A22 | Use of goods and services | 3,402.3 | 3,078.9 | 4,438.3 | 2,447.4 | 5,250.1 | 4,804.2 | 5,027.1 |
| A23 | Consumption of fixed capital | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A24 | Interest | 20.3 | 0.2 | 13.3 | 0.0 | 18.1 | 16.5 | 17.3 |
| A25 | Subsidies | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A26 | Grants* | 860.3 | 141.7 | 1,652.2 | 105.0 | 1,841.5 | 1,685.1 | 1,763.3 |
| A27 | Social benefits | 949.3 | 405.6 | 490.7 | 144.2 | 848.4 | 776.3 | 812.3 |
| A28 | Other expense | 1.7 | 7.4 | 45.5 | 0.0 | 1.5 | 1.4 | 1.4 |
| GOB | Gross operating balance (1-2+23+NOBz) | 5,165.7 | 4,659.1 | 0.0 | 2,971.3 | 0.0 | 0.0 | 0.0 |
| NOB | Net operating balance (1-2+NOBz) | 5,165.7 | 4,659.1 | 0.0 | 2,971.3 | 0.0 | 0.0 | 0.0 |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | | | | | |
| A31 | Net Acquisition of Nonfinancial Assets | 9,116.6 | 5,067.5 | 7,845.5 | 2,270.7 | 4,962.2 | 4,658.1 | 2,932.3 |
| A311 | Fixed assets | 9,116.6 | 5,067.5 | 7,845.5 | 2,270.7 | 4,962.2 | 4,658.1 | 2,932.3 |
| 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) | (3,950.9) | (408.4) | (7,845.5) | 700.6 | (4,962.2) | (4,658.1) | (2,932.3) |
| TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING): | | | | | | | | |
| A32 | Net acquisition of financial assets | 8,263.6 | 5,366.6 | 0.0 | 4,877.7 | 0.0 | 0.0 | 0.0 |
| A321 | Domestic | 8,263.6 | 5,366.6 | 0.0 | 4,877.7 | 0.0 | 0.0 | 0.0 |
| A3212 | Currency and deposits | 8,263.6 | 5,366.6 | 0.0 | 4,877.7 | 0.0 | 0.0 | 0.0 |
| A3214 | Loans | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 12,214.5 | 5,775.0 | 7,845.5 | 4,177.1 | 4,962.2 | 4,658.1 | 2,932.3 |
| A331 | Domestic | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A332 | Foreign** | 12,214.5 | 5,775.0 | 7,845.5 | 4,177.1 | 4,962.2 | 4,658.1 | 2,932.3 |

Source: Ministry of Finance and Economic Management

¹³ *The figures for 2021 onwards are estimates based on historical grant figures, as no formal donor confirmation has been received yet. **Actual disbursement figures up to September 2019 may change following future reconciliation exercises; DoFT is targeting the December Budget Report to provide an update on this figure. Refer to the Statement of Borrowing (Table 8) for the Government's debt portfolio in the respective years.

Table 6 – Statement of Consolidated Operations using GFS01 Classification, in VT millions

| STATEMENT OF CONSOLIDATED OPERATIONS Using GFS01 classification | | Actual 2017 | Actual 2018 | Budget 2019 | Actual Jan-Sept 2019 | Budget 2020 | Forecast 2021 | Forecast 2022 |
|--|---|------------------|------------------|------------------|----------------------------|------------------|------------------|------------------|
| GFS Code | GFS Description | | | | | | | |
| TRANSACTIONS AFFECTING NET WORTH: | | | | | | | | |
| A1 | Revenue | 33,781.1 | 39,095.0 | 35,124.0 | 30,393.0 | 39,584.3 | 40,109.1 | 41,528.0 |
| A11 | Taxes | 16,257.3 | 17,974.9 | 19,188.6 | 14,000.3 | 19,971.1 | 20,695.0 | 21,353.1 |
| A111 | Taxes on income, profits, and capital gains | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A112 | Taxes on payroll & workforce | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A113 | Taxes on property | 488.1 | 565.9 | 714.4 | 477.3 | 501.0 | 521.3 | 540.2 |
| A114 | Taxes on goods & services | 12,235.1 | 13,720.8 | 14,483.5 | 10,944.9 | 15,635.3 | 16,183.3 | 16,678.3 |
| A115 | Taxes on international trade & transactions | 3,534.1 | 3,688.3 | 3,990.8 | 2,578.1 | 3,834.7 | 3,990.4 | 4,134.6 |
| 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 | 10,858.0 | 8,586.8 | 7,122.7 | 5,828.2 | 9,069.1 | 8,441.9 | 8,806.3 |
| A14 | Other revenue | 6,665.8 | 12,533.2 | 8,812.7 | 10,564.5 | 10,544.1 | 10,972.1 | 11,368.7 |
| A2 | Expense | 25,082.8 | 25,853.3 | 33,059.9 | 21,052.5 | 36,416.4 | 33,926.9 | 34,667.5 |
| A21 | Compensation of employees | 9,966.6 | 12,620.1 | 15,158.4 | 9,877.1 | 16,259.4 | 15,448.4 | 15,745.2 |
| A22 | Use of goods and services | 8,376.1 | 7,650.1 | 9,785.6 | 6,246.6 | 11,633.1 | 14,190.9 | 14,598.6 |
| A23 | Consumption of fixed capital | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| A24 | Interest | 410.4 | 959.4 | 749.7 | 862.7 | 855.1 | 786.2 | 708.0 |
| A25 | Subsidies | 0.0 | 0.0 | 187.8 | 131.4 | 197.8 | 187.8 | 187.8 |
| A26 | Grants | 2,407.7 | 2,615.5 | 4,456.5 | 2,182.7 | 4,443.0 | 2,207.1 | 2,285.3 |
| A27 | Social benefits | 2,722.5 | 1,049.2 | 1,067.3 | 632.6 | 1,343.5 | 776.3 | 812.3 |
| A28 | Other expense | 1,199.6 | 959.1 | 1,654.6 | 1,119.4 | 1,684.6 | 330.2 | 330.3 |
| GOB | Gross operating balance (1-2+23+NOBz) | 8,698.3 | 13,241.6 | 2,064.0 | 9,340.6 | 3,168.0 | 6,182.2 | 6,860.5 |
| NOB | Net operating balance (1-2+NOBz) | 8,698.3 | 13,241.6 | 2,064.0 | 9,340.6 | 3,168.0 | 6,182.2 | 6,860.5 |
| TRANSACTIONS IN NONFINANCIAL ASSETS: | | | | | | | | |
| A31 | Net Acquisition of Nonfinancial Assets | 9,836.3 | 5,666.8 | 9,661.3 | 2,899.2 | 8,241.3 | 5,703.0 | 3,946.8 |
| A311 | Fixed assets | 9,836.3 | 5,666.8 | 9,661.3 | 2,899.2 | 8,241.3 | 5,703.0 | 3,946.8 |
| 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) | (1,138.0) | 7,574.9 | (7,597.3) | 6,441.4 | (5,073.3) | 479.2 | 2,913.7 |
| TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING): | | | | | | | | |
| A32 | Net acquisition of financial assets | 6,490.9 | 3,736.5 | (2,447.7) | 8,378.2 | (4,716.8) | 2,697.5 | 3,116.5 |
| A321 | Domestic | 6,490.9 | 3,736.5 | (2,447.7) | 8,378.2 | (4,716.8) | 2,697.5 | 3,116.5 |
| A3212 | Currency and deposits | 6,490.9 | 3,736.5 | (4,447.7) | 6,378.2 | (4,716.8) | 2,697.5 | 3,116.5 |
| A3214 | Loans | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 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 | 7,628.9 | (3,838.3) | 5,149.6 | 1,936.8 | 356.5 | 2,218.3 | 202.8 |
| A331 | Domestic | (2,735.0) | (6,633.7) | - | (262.1) | (1,427.4) | (908.6) | (1,111.9) |
| A332 | Foreign | 10,363.9 | 2,795.4 | 5,149.6 | 2,198.8 | 1,783.9 | 3,127.0 | 1,314.7 |

Source: Ministry of Finance and Economic Management

Table 7 – 2019 and 2020 Budgets and Medium Term Estimates by Ministry, in Vatu

| | Ministry | Current Year 2019 | Budget Year 2020 | FE 1 2021 | FE 2 2022 |
|-----|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 01 | President of the Republic | 64,547,908 | 61,553,569 | 62,634,962 | 63,755,693 |
| 02 | Parliament | 915,631,002 | 1,300,515,668 | 926,058,282 | 946,192,269 |
| 03 | Office of the Ombudsman | 72,403,859 | 60,391,859 | 61,685,935 | 63,027,086 |
| 04 | Malvatumauri Council of Chiefs | 94,475,945 | 94,475,945 | 96,387,792 | 98,369,186 |
| 05 | National Audit Office | 82,115,716 | 95,417,016 | 90,428,031 | 91,807,464 |
| 06 | Citizenship Office | 36,613,669 | 36,613,669 | 37,398,226 | 38,211,324 |
| 11 | State Law Office | 193,116,513 | 200,825,891 | 204,653,884 | 208,621,128 |
| 12 | Public Prosecutor | 103,258,400 | 102,335,322 | 88,334,766 | 89,939,871 |
| 13 | Public Solicitor | 72,805,978 | 72,805,978 | 74,164,162 | 75,571,752 |
| 14 | Judiciary | 306,159,320 | 308,659,320 | 301,272,656 | 307,743,448 |
| 19 | Public Service Commission | 161,792,355 | 192,907,655 | 180,431,788 | 183,302,198 |
| 21 | Judicial Service Commission | 1,866,830 | 1,866,830 | 1,906,832 | 1,948,290 |
| M02 | Prime Ministers Ministry | 928,771,852 | 852,277,462 | 766,815,556 | 781,892,293 |
| M03 | Ministry of Education & Training | 6,962,583,078 | 7,298,515,792 | 7,334,908,061 | 7,460,642,400 |
| M04 | Ministry of Internal Affairs | 2,517,110,743 | 2,919,332,178 | 2,642,852,928 | 2,686,246,392 |
| M05 | Ministry of Finance and Economic Management | 11,443,244,028 | 12,502,755,822 | 7,480,814,699 | 7,764,343,098 |
| M06 | Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business | 433,273,418 | 648,723,418 | 641,623,874 | 650,329,913 |
| M07 | Ministry of Health | 2,996,069,141 | 3,297,069,141 | 3,005,983,283 | 3,068,076,924 |
| M08 | Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | 1,083,383,611 | 1,344,058,655 | 1,260,956,407 | 1,278,832,224 |
| M09 | Ministry of Lands, Mines & Water Resources | 475,281,323 | 575,551,332 | 416,992,552 | 425,243,387 |
| M10 | Ministry of Infrastructure and Public Utilities | 2,373,947,634 | 1,739,906,455 | 1,675,088,416 | 1,711,507,515 |
| M12 | Ministry of Foreign Affairs, International Cooperation and External Trade | 578,906,687 | 678,583,457 | 638,547,595 | 644,725,485 |
| M14 | Ministry of Youth Development and Sports | 189,837,967 | 201,455,600 | 177,737,624 | 175,001,856 |
| M15 | Ministry of Justice and Community Services | 902,465,341 | 774,493,481 | 516,488,424 | 526,265,506 |
| M20 | Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy | 498,514,999 | 658,524,720 | 527,832,422 | 536,340,686 |
| | GRAND TOTAL | 33,488,177,317 | 36,019,616,235 | 29,211,999,157 | 29,877,937,389 |

Source: Ministry of Finance and Economic Management

Table 8 – Statement of Borrowing, showing the Government's stock of debt in VT millions¹⁴

| | 2014 Actual | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Preliminary | 2019 Preliminary | 2020 Forecast | 2021 Forecast | 2022 Forecast |
|--|-----------------|-----------------|-----------------|-----------------|---------------------|---------------------|------------------|------------------|------------------|
| External Debt | | | | | | | | | |
| <i>Bilateral</i> | | | | | | | | | |
| Agence Française de Développement | 166.6 | 129.0 | 94.2 | 68.5 | 34.7 | - | - | - | - |
| EXIM Bank of China | 3,820.1 | 12,271.2 | 14,400.9 | 16,780.0 | 16,805.8 | 16,829.7 | 15,118.5 | 15,895.7 | 15,547.5 |
| Japan International Cooperation Agency | 238.8 | 1,675.6 | 4,252.8 | 6,901.4 | 8,371.3 | 8,494.8 | 8,902.7 | 9,310.6 | 9,548.6 |
| Bilateral Government Guarantees | 1,727.0 | 1,727.0 | 1,727.0 | 1,727.0 | 1,727.0 | 1,727.0 | 1,727.0 | 1,727.0 | 1,727.0 |
| Total Bilateral Debt | 5,952.4 | 15,802.8 | 20,475.0 | 25,476.9 | 26,938.8 | 27,051.5 | 25,748.1 | 26,933.3 | 26,823.1 |
| <i>Multilateral</i> | | | | | | | | | |
| Asian Development Bank | 3,976.7 | 4,262.6 | 4,686.5 | 5,017.2 | 5,355.0 | 6,777.1 | 8,002.2 | 8,892.3 | 9,331.2 |
| International Development Association (World Bank) | 899.9 | 1,007.9 | 1,363.2 | 3,123.6 | 7,636.5 | 8,281.8 | 11,110.9 | 12,481.6 | 13,669.3 |
| Multilateral Government Guarantees | 160.3 | 156.9 | 153.5 | 150.0 | 146.6 | 144.9 | 144.9 | 144.9 | 144.9 |
| Total Multilateral Debt | 5,036.8 | 5,427.3 | 6,203.2 | 8,290.8 | 13,138.2 | 15,203.8 | 19,258.0 | 21,518.8 | 23,145.4 |
| Total External Debt | 10,989.3 | 21,230.1 | 26,678.1 | 33,767.7 | 40,077.0 | 42,255.3 | 45,006.1 | 48,452.1 | 49,968.5 |
| Domestic Debt | | | | | | | | | |
| Domestic Bonds | 6,192.7 | 6,224.4 | 7,777.0 | 7,882.2 | 6,266.5 | 5,593.6 | 4,966.3 | 3,257.6 | 2,145.7 |
| Domestic Government Guarantees | 1,000.0 | 1,000.0 | 1,040.0 | 1,040.0 | 1,040.0 | 1,040.0 | 1,040.0 | 1,040.0 | 1,040.0 |
| Total Domestic Debt | 7,192.7 | 7,224.4 | 8,817.0 | 8,922.2 | 7,306.5 | 6,633.6 | 6,006.3 | 4,297.6 | 3,185.7 |
| Total Stock of Debt | 18,182.0 | 28,454.6 | 35,495.1 | 42,689.9 | 47,383.5 | 48,888.9 | 51,012.4 | 52,749.7 | 53,154.2 |
| <i>External debt in percent of nominal GDP</i> | <i>13.9%</i> | <i>25.6%</i> | <i>30.6%</i> | <i>35.3%</i> | <i>39.8%</i> | <i>39.7%</i> | <i>39.3%</i> | <i>39.8%</i> | <i>38.9%</i> |
| <i>Domestic debt in percent of nominal GDP</i> | <i>9.1%</i> | <i>8.7%</i> | <i>10.1%</i> | <i>9.3%</i> | <i>7.3%</i> | <i>6.2%</i> | <i>5.2%</i> | <i>3.5%</i> | <i>2.5%</i> |
| <i>Total stock of debt in percent of nominal GDP</i> | <i>23.1%</i> | <i>34.4%</i> | <i>40.7%</i> | <i>44.6%</i> | <i>47.1%</i> | <i>46.0%</i> | <i>44.6%</i> | <i>43.4%</i> | <i>41.4%</i> |

Source: Ministry of Finance and Economic Management

¹⁴ The figures in Table 8 are calculated as the stock of debt from the end of the previous year, plus drawdowns, minus repayments. The figures differ from those in the Statement of Borrowing in the 2019 Budget Book, following repayments made in advance, a deep reconciliation exercise and fluctuation in exchange rates. The figures given here in Table 8 are thus more accurate. Further repayments will be made in advance in 2020 and are expected to be made in future years. Guarantees from the Government to creditors of loan to GBEs and International Organisations are detailed on this table, but do not represent actual liabilities of the Government itself. Instead, these values are just contingent liabilities.

5 Budget Policy Statement 2020

5.1 Statement of Responsibility

This statement of responsibility confirms that the Government's economic and financial policies have been included in this Budget Policy Statement which is in line with sections 9 and 10 of the Public Finance and Economic Management (PFEM) Act (CAP 244).

Section 9 requires the Government to:

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

Section 10 requires the Government to:

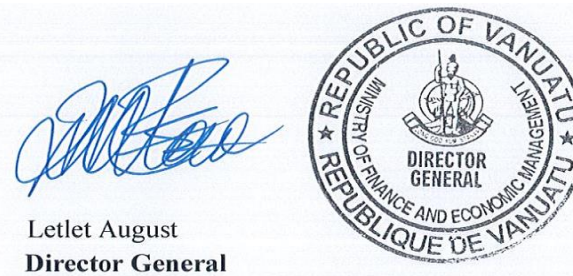
- state its long term objectives for fiscal policy in terms of major economic and fiscal variables;
- specify the main strategic priorities guiding the preparation of the budget;
- indicate the Government's targets for fiscal and economic variables; and
- provide an assurance that the long term objectives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

The 2020 Budget Policy Statement incorporates the Government's economic and financial policies and 2020 Budget Policy Priorities which will guide the allocation of financial resources and finalisation of the 2020 Budget. These policies are in line with the National Sustainable Development Plan (NSDP) 2030 with the main objectives and intentions to increase investment, increase employment, boost revenue, manage state debt and at the same time enhance economic growth, improve service delivery and wellbeing for all the people in Vanuatu.

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 2020 Budget Policy Statement is in line with sections 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

Over the past years, the Government has undertaken several fiscal reforms while implementing economic and financial policies that enhance economic growth and improve the wellbeing of all people in Vanuatu. It has aimed to do so in a way that is financially sustainable and does not jeopardize future economic growth.

These reforms and policies will remain consistent in 2020 with the main objective and intention to achieve the 2020 budget policy priority outcomes, including the economic and fiscal targets outlined in this Budget Policy Statement.

The implementation and achievement of the Government's policies, objectives and fiscal targets will be guided by the principles of responsible fiscal management in section 22 of the PFEM Act. The principles of responsible fiscal management, outlined in the box below, require the Government to pursue its budget policy objectives.

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 2020 Budget policies are in line with the National Sustainable Development Plan and also comply with the legal requirements of the Public Finance and Economic Management Act (CAP 244). The Budget policies, objectives and targets are crucial in the process of developing and finalising the 2020 Budget. The 2020 Budget policies consist of:

1. Budget Policy Priorities for 2020;
2. Economic and Fiscal Targets for 2020; and
3. Long Term Fiscal Objectives

A. Budget Priorities for 2020

The 2020 Budget Policy priorities are 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 2020 budget policy priorities will guide the allocation of the Government's fiscal space. The Government continues to place great emphasis on allocating greater financial resources to both the productive and social sectors in order to enhance economic growth, while improving service delivery and all round well-being for citizens of Vanuatu.

As one of the major commitments in 2020, the Government of Vanuatu will hold the National General Election early next year for the new Government to execute and implement Budget 2020. Through the 2020 policy priorities the current government reaffirms its position 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 2020 are set out in the following seven budget policy priority outcomes:

Priority Outcome 1: Improved business opportunities and investment environment

The Government of Vanuatu remains committed to supporting the productive sector in 2020 as the country prepares to ratify the PACER Plus trade agreement and progress further in other trade agreements, while working towards graduation from LDC status. Support to the productive sector is aimed at increasing production and promoting value addition to primary products where there is comparative advantage in both the domestic and overseas markets. This will lead to greater employment opportunities in the islands, increase investment and boost tax revenue to support the domestic economy.

Land issues and disputes have been an obstacle for productive investments in the past, thus the current government is embarking on land acquisitions and land reform to boost public investment in 2020. 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 the country.

- **Increase rural production** – through improving production capacity practices with rural extension officers; by increasing technology and skills via training and knowledge sharing for farming, fishing, livestock, forestry and biosecurity; by facilitating access to mechanised farm and fishing equipment; by supporting Ni-Vanuatu to embrace commercial approaches to farming and fishing to ensure food and nutrition security and provide income to improve socio-economic livelihoods.
- **Increase investment opportunities** – through acquisition of land to boost productive investments and to increase public investments in infrastructure to support economic growth and expand the revenue base; and strengthening Private Sector Development.
- **Increase capacity for managing biosecurity and border control risks** – through efficiently staffing border control offices, proper training, equipment for monitoring, and standard equipment for destruction of confiscated or high risk imports.
- **Increase national tourist development** – through raising the standards of Ni-Vanuatu SMEs through investment in their products and services; investment in green infrastructure (energy efficiency, renewable energy, waste management and water conservation initiatives); encouragement of Ni-Vanuatu entrepreneurship and increased support to diverse, niche Ni-Vanuatu-owned tourism businesses and improvement of infrastructure (seafronts, wharves, airports, and roads).
- **Promote trade, industry, and cooperatives** – through promoting a business-friendly environment for trade and investment; by supporting local and foreign investment in industry and in manufacturing of value-added products; by promoting the co-operative movement in Vanuatu; and by increasing financial literacy to enable access to finance.

- **Create Economic Development Zones** – supporting the Government’s decentralization policy through a sound policy and regulatory framework; incentive packages to support establishment of both local and foreign investment in targeted economic sectors to help boost exports and generate additional income and employment opportunities for the rural population.
- **Expand revenue base** – by strengthening the Government Compliance System to collect revenue; by assessing income tax legislation as an option to increase the revenue base and by developing the capabilities needed to deliver it; through review and desegregation of business licence categories for all economic sectors to promote local and foreign investments.
- **Strengthen enforcement of lands legislative framework** – to address the backlog of land cases and strengthen compliance.

Target Outcomes:

- Improved participation rate of Ni-Vanuatu business in the formal cash economy, prioritizing the following sectors: agriculture, fishing, transport and tourism.
- Increased exports by improving Vanuatu’s capabilities to compete in niche markets with outstanding quality of products and services at premium prices in a sustainable and inclusive manner.
- Increased number of local entrepreneurship and increased support to the co-operative movement in Vanuatu including improved access to financial capital and financial literacy and through the Vanuatu Cooperative Business Network.
- Increased earnings and volume of trade due to new and existing trade agreements.
- Improved performance on ‘doing business’ indicators and greater competition in order to increase local and foreign investment in the agricultural value chain, in hotels and tourism services, and in manufacturing.
- Increased number of incineration systems to reduce the risk of environmental exposure to international waste and the associated risk of pests and diseases of biosecurity concern.
- Improved border control and biosecurity by ensuring: staffing and postings at all points of entry (borders); training of officers; equipment for screening, testing and monitoring; proper incineration facilities for the disposal and destruction of biosecurity risks.
- Increased number of tourist arrivals and visitors, assessment of new emerging markets and long haul markets, greater distribution of tourist revenues to rural communities, and strengthened border control measures and capacity.
- Larger, more diverse and more equitable tax revenue base by the end of 2020, with a strengthened Government Compliance System to collect revenue.
- Reduced backlog of cases involving land disputes and compulsory land acquisition for productive investments and development opportunities in both urban and rural areas.

Priority Outcome 2: Improved Resilient Infrastructure

Resilient infrastructure is a core government priority in 2020. Improved roads, wharves and airports, as well as energy and telecommunication infrastructure, will continue to strengthen connectivity between essential government services, agriculture, value addition, tourism and markets in the future.

- **Improved airport infrastructure** – through continuing the development of the Code E terminal at Bauerfield International Airport, acquiring land for airport development, upgrading major key airfields, and sealing the existing air space agreement. The regulatory arm of the industry must also be strengthened to keep up with operational demand.
- **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, upgrade wharves and jetties, build warehouses, and complete transport infrastructure maintenance fund strategies.
- **Expanded access to, 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, as well as improving the accessibility and affordability of telecommunication in rural areas.

Target Outcomes:

- Continued support to the implementation and completion of on-going infrastructure projects, while ensuring that these projects meet the required building standards.
- Strengthened regulatory arm of the aviation industry including an interactive website where clients can file applications and obtain standard information.
- Improved transport infrastructure facilities, including wharves, roads and airports to facilitate trade within and between islands.
- Establishment of the Maritime Affairs Commissioner's office, with the capacity development of personnel and Safer Marine approaches through increased installation of the Marine Aids to Navigation (AToNs) network at identified locations, and development of hydrographic surveys.
- Increased number of households with access to clean energy and electricity in rural areas, by continuing support of the National Green Energy Fund.

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

In 2020 the Government will continue to support increased access to 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.

- **Expanding greater access to education** – through accelerating progress made in universal early child care and primary education from year 7 to year 13.
- **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 the volcanic disasters in Ambae and Ambrym, and TC Hola.

- **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 Outcomes:

- Increased student net enrolment ratio for years 7 to 13.
- Improved support for ECCE.
- Improved training of teachers, and learning facilities.
- Improved teaching materials.
- Maintained student-teacher ratio.
- Improved support to National Tertiary Education.
- Improved support for training programmes through technical and vocational skills development.

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:

- **Strengthening 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 strengthened financial management and processes, and more efficient use of resources.
- **Reducing the incidence of communicable and non-communicable diseases** – through better health-promoting interventions and strengthened outreach services.
- **Strengthening collaborative action across sectors and within the health sector** – to create a healthier environment and address major health issues.
- **Improving health financing through mobilization and pooling of funds for health care** – to develop a National Health Insurance Policy to cater for financial support for Ni-Vanuatu people.

Target Outcomes:

- Increased proportion of managerial positions within MOH filled on a permanent basis.
- Compliance rate of 40% of Government-owned health facilities with the Role Delineation and Essential Health Service Minimum Standards for Human Resourcing, Infrastructure Functional Space and Equipment Requirements.
- Increased number of health workers per 10,000 population.

- Increased number of trained midwives, health facilities, transportation and medicines to reduce the maternal mortality ratio.
- Reduced incidence of communicable and non-communicable diseases, through appropriate measures e.g. review of existing excise tax.
- Reduced tuberculosis incidence in Vanuatu.
- Reduced Annual Parasitic Incidence rate for all cases of malaria.
- Increased vaccination coverage of children aged between 12 to 23 months (three doses of combined diphtheria, tetanus toxoid & pertussis vaccine in a given year, administered by a trained health professional).
- Reduced under-five mortality rate.
- Developed National Health Insurance policy.

Priority Outcome 5: Improved Service Delivery

The Government will continue to target improvements in the Public Service and support the on-going decentralization policy, to ensure that 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, ensuring that they are in line with national objectives.

- **Improved delivery of services** – by reviewing the government machinery and implementing the Decentralisation Act to empower area councils, establish a governance accountability mechanism, and develop and roll out sub-national work and training manuals on planning and budgeting.
- **Strengthened capacity to manage growing external relations** – to continue to expand Vanuatu's global interests.
- **Enhanced partnership with donors, community-based organisations and non-governmental organisations** – through reviewing existing NGO arrangements and institutions, developing accountability mechanisms with *kastom* authorities, and developing memorandums 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 security services, institutions and correctional facilities.

Target Outcomes:

- Completed Government Machinery review to improve government service delivery.

- Enhanced devolution process with systematic improvements in the framework and mechanism for service delivery at the sub-national level.
- Completed area council governance mechanism.
- Developed structure for Malvatumauri, provincial, area, tribe and village councils.
- Established M&E focal points in all ministries.
- Completed National Foreign Policy Framework to complement the recently launched Aid Management Policy Framework.
- Improved labour mobility through strengthened administration of Temporary Labour Movement programs (RSE, SWP and Pacific Labour Scheme).
- Strengthened VANGO establishment.
- Enhanced regionalism through hosting the Pacific Islands Forum and 40th Independence Anniversary.

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, while 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 communities' access to safe and secure drinking water sources.
- **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 of production in agriculture, livestock, forestry and fisheries.
- **Improve Waste Management** services and operations to reduce pollution impacts.

Target Outcomes:

- Developed and implemented National Disaster Risk Management Framework to manage preparation, response and recovery.
- Strengthened National Advisory Board to ensure sustainability of facilitation and coordination of climate financing.
- Development and implementation of a marine spatial plan to meet goals under the National Oceans Policy.

- Improved environmental and climate services in all six provinces in accordance with the decentralization policy. Improved resilience of the agricultural & fisheries sector.
- Improved water safety and security for the entire population.
- Improved waste management and pollution control.

Priority Outcome 7: Social Inclusion, Security, Peace and Justice

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

- **Building the institutional capacity of national security forces and ensuring they are adequately resourced to meet performance targets** – to have strong national security and police forces.
- **Implementing gender-responsive planning and budgeting processes** – to include gender in the process of planning and budgeting for all ministries.
- **Promoting traditional governance and Christian principles for a peaceful society** – to have a peaceful society that is based on our Melanesian values.

Target Outcomes:

- Established National Security Council and National Security Framework.
- Reduced prevalence of crime considering all types of criminal offenses including violence against women and vulnerable groups, human trafficking, cyber-crime, drug trafficking and money laundering.
- Improved border control and protection through capacity building of human resources and the modernization of our border control systems.
- Demarcated maritime boundaries.
- Increased capacity of police security forces through proper training and resourcing, while ensuring that male and female officers are equally supported.
- Drafted guidance notes for gender-responsive planning and budgeting.
- Provided resources to improve coordination of Human Rights activities and Anticorruption Framework.
- Provided support to implement the National Youth Authority Act.

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 Resilient 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: Social Inclusion, Security, Peace and Justice- 10%

Ongoing programs from the development partners

The Government and its development partners will implement programs jointly in 2020. In previous years, the government held several dialogues with development partners that have existing programs in Vanuatu. Discussions included how partners could align their programs with those of the Government in 2020 through stronger working relationships and coordination at the national and sector level. The dialogue will continue in 2020.

TC Pam Recovery needs

The government's TC Pam Recovery program will continue in 2020, rolling over unfinished work from 2019 and any recovery programs that are yet to be carried out. 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 until February 2020 as some of the recovery programs are yet to be implemented following a delay in 2018. These recovery programs will be implemented in parallel and complement those of development partners and government recurrent programs.

B. Fiscal Policies

The Government will continue to formulate and implement fiscal policies in order to achieve the economic and financial objectives and targets stated in this budget policy statement. The formulation and implementation of these policies will be guided by the principles of responsible fiscal management so that 1) state debt is managed at prudent levels and 2) there is sufficient revenue to meet expenditure programs and activities, to improve Government service delivery while enhancing economic growth.

C. Economic Update in 2019

World Economic Outlook (WEO)

The World Economic Outlook of July 2019 presented a global growth forecast of 3.2 per cent in 2019 and 3.5 per cent in 2020. These are downward revisions from the April forecast due to the continuous socio-economic challenges particularly in the Euro area and somewhat in the US, UK, Latin America, Australia and Canada. Whether growth will pick up thus greatly depends on the outcomes of the challenges experienced by these regions.

Growth in advanced economies is projected to be 1.9 per cent in 2019 and 1.7 percent in 2020. The 2019 projection made in July is 0.1 percentage point higher than in the April forecast, driven by the upward revision for the United States. Growth in the United States was expected to be 2.6 percent in 2019, a 0.3 percentage point increase from the April WEO forecast; US growth is expected to decrease to 1.9 percent in 2020 as the fiscal stimulus unwinds. Furthermore, growth forecasts for the Euro area remained at 1.3 per cent for 2019, with a slight increase from 1.5 per cent to 1.6 per cent for 2020. Growth in the emerging markets and developing economies has also been revised downward from 4.4 per cent to 4.1 per cent for 2019 and from 4.8 per cent to 4.7 per cent for 2020. The Chinese economy is projected to grow by 6.2 per cent this year, a slight increase on the previous forecast of 6.2 per cent. This upward revision was due to the implementation of both fiscal and monetary stimulus to offset the negative impact of trade tariffs with the US.

The global inflation forecast for 2019 remains muted due to low commodity prices according to the July forecast. Inflation in advanced economies is anticipated to be 1.6 per cent, keeping the same forecast as in the April WEO. The US economy is currently operating above potential output, as a result of strong domestic demand adding pressure on commodity prices; driving the US inflation forecast of 2.3 per cent. This is expected to be short-lived, after the planned unwind of the fiscal stimulus during the second half of 2019 easing inflationary pressure to normalise at 1.9 per cent in 2020. Core inflation in the Euro area is expected to be 1.3 per cent in 2019 and 1.5 per cent in 2020. Forecasts of inflation in emerging markets and developing economies have moved only slightly, due to relatively stable prices; inflation forecasts for 2019 in most regions have been revised down by 0.1 percentage points compared to the April outlook, to 4.8 per cent.

Despite positive economic growth projections for 2019, global headwinds remain moderately skewed to the downside with much of Asia exposed to cross winds, primarily due to China's effective rate of expansion and trade tensions with the United States. In addition, the existence of tail winds, including a 'No-Deal Brexit' presents much uncertainty over growth in the UK and across the Eurozone, particularly with the potential socio-economic impacts.

Vanuatu Economic Outlook (VEO)

The domestic economy has been driven mainly by the industrial sector for the past 3 years, overtaking the services sector which used to be the main growth driver. The industrial sector growth contribution mainly comes from public infrastructure projects through on-going construction activities. However, growth is expected to wind down this year and over the medium term as major infrastructure projects are now reaching the stages of completion. According to forecasts by the Macroeconomic Committee (MEC), economic growth is expected to be 2.8 per cent in 2019, before increasing to 3.4 per cent in 2020, supported mainly by tourism-related services and major upcoming construction activities; growth is then forecast to rise to 4.0 per cent in 2021.

Expansionary fiscal policies remain in place and continue to be supported by donor partners on publicly-funded projects over the post-Pam reconstruction period. The current expansionary fiscal policy stance is expected to raise domestic demand and boost growth going forward but could also drive up temporary inflationary pressure. With debt rising gradually to finance public investment, it is necessary for Vanuatu's authorities to start thinking deeply about the sustainability of increasing spending through expanding the current tax base in 2020. The government launched *Vanuatu 2030 – People's Plan* early in 2017 with the vision of a stable, sustainable and prosperous Vanuatu. With policies allocated under the three main pillars of this

plan, Society, Environment and Economic, economic growth prospects should be diversified, resilient, sustainable and inclusive.

Growth in the agricultural sector is expected increase to 3.1 per cent in 2019, before accelerating up to 4.4 per cent in 2020 and then stabilising at 3.6 per cent in 2021. Major commodities such as copra and cocoa have been affected by recent cyclones and the current low copra price, despite the new government subsidy. Going forward, the current coconut rhinoceros beetle infestation of coconut tree plantations in North Efate poses a risk to the industry if not managed or eradicated. Cocoa production is expected to maintain growth over the medium term given a general increase in production supported by a stable export price. Animal and meat production on the other hand may face a slight reduction over the medium term due to the continuation of the cattle restocking around the country. On the upside, kava production has continued to maintain solid growth and is expected to remain robust over the medium term. Growth in the forestry and fishing sectors is expected to moderate over the medium term supported by various development partners' projects. The funding from the 11th EDF is expected to drive growth in the agricultural sector over the medium term, so it is vital that implementing agencies coordinate and implement the program on schedule.

The industrial sector has been the driving force of the economy in recent years thanks to major government infrastructure projects. Growth in the sector is expected to remain robust at 11.7 per cent in 2019, 9.7 per cent in 2020 and 6.1 per cent in 2021. This solid growth forecast is supported by current ongoing infrastructure projects, including Phase II of the Tanna and Malekula Roads project, the Vanuatu Infrastructure Reconstruction & Improvement Project, Energy access project, Vanuatu Agriculture & Development Project, Vanuatu Agriculture & Development Project, Vanuatu PAM Road Reconstruction and School rebuilding project. These projects are funded through loans and grants, coming to a total of VT 79,752.3 million. Growth over the medium term will be also supported by the Pentecost road project (currently at the negotiation stage) and the Bauerfield air terminal as well as other private investment projects such the Havannah cruise tourism project.

The manufacturing sector in Vanuatu has the potential to achieve solid growth in the medium term, but this will require many policy initiatives to drive this sector forward, particularly given competition through recent trade agreements; the WTO and MSG agreements continue to put pressure on Vanuatu's local industries. Growth in electricity and water is expected to remain stable over the medium term supported by recent and ongoing infrastructure projects, as well as continuous efforts by the Utility Regulatory Authority (URA) on utility providers to meet consumer demand.

The service sector is expected to achieve strong growth of 2.5 per cent in 2019, 3.1 per cent in 2020 and 3.3 per cent in 2021. Recent increases to public sector wages have had positive spill over effects on the retail trade, other wholesale, transport, and finance and insurance as a result of greater demand in the domestic economy. Over the medium term, the government's *Shared Vision 2030* in the tourist industry will increase the aircraft fleet and boost tourism-related services over the medium term. Additional flight routes will be added, including new destinations, which should boost tourist arrivals in Vanuatu thereby increasing activity in accommodation and food services, air transport, finance and insurance, telecommunication and other tourism-related services. Major challenges include building the capacity to accommodate this influx of visitors and maintaining a high standard of services to ensure that Vanuatu is seen as one of the best destinations in the region.

Monetary update

The Reserve Bank of Vanuatu (RBV) continued to maintain an accommodative monetary policy stance throughout 2018 and up to June 2019. The Bank's policy rate remained at 2.90 per cent, while its Statutory Reserve Deposits ratio and the Liquid Asset Ratio continued to be maintained at 5.25 per cent and 5.0 per cent, respectively.

The macroeconomic fundamentals remained sound throughout the first four months of 2019: foreign reserves were at comfortable levels and inflation remained within the target range. At the end of April 2019, foreign reserves were sufficient to finance over 11.9 months of import cover. Similarly, annual inflation was under control. In Quarter 1, 2019, annual inflation was recorded at 2.1 per cent, well within the RBV's target range of 0-4 percent. The persistent build-up of excess liquidity in the banking system reflects net inflows of foreign reserves to the RBV. The two credit facilities; the Import Substitution and Export Financing Facility (ISEFF)¹⁵ and the Natural Disaster Reconstruction Credit Facility (DRCF)¹⁶ remained active.

Money in circulation gradually expanded throughout the first four months of 2019, though at a slower rate than witnessed throughout the same period of 2018. Growth continues to be driven by net foreign assets (NFA), reflecting the ample level of foreign currency liquidity in the banking system. Domestic credit on the other hand, continued the downward trend since 2018, up to April 2019. In April the decline largely reflected the reduction in net claims on the central government vis-à-vis the banking system. Furthermore, the persistent weak growth in business loans partly attributed to this downward trend. Private sector growth over the year to April 2019 was driven by loans for household and personal consumption. Overall, the banking system remained well supportive of growth as evidenced by high liquidity holdings and sound capital position. Going forward, private sector credit is expected to grow but at a slower rate throughout the year, owing still to uncertainties in government policies on income and corporate tax, and weak domestic demand in the economy. Money supply growth is expected to remain steady throughout 2019 owing mainly to the movement in net foreign assets.

Balance of payments

Vanuatu's balance of payments (BOP) was in surplus during the first four months of 2019. This good performance reflected surpluses in the current account offsetting huge import bills and retained earnings of foreign enterprises. The further improvement in the current account reflected the significant contribution of Government export of services, which boosted the secondary account and the contribution of the seasonal workers programs in Australia and New Zealand leading to an improvement in the primary income account. Import financing continues, however at lower levels than in the previous two years, signifying the winding down of major infrastructure projects and related imports. As of April 2019, the official reserves stood at around VT48.9 billion and sufficient to finance 11.9 months of import of goods cover.

With current developments, foreign reserves are expected to remain above the threshold in the short and medium term mainly due to expected inflows of foreign exchange from major inflow sourced accounts particularly in the primary and secondary income account. Therefore a current account surplus is expected for 2019. On the downside, the value of US dollar-denominated goods is expected to appreciate and external debt

¹⁵ ISEFF is a back-to-back lending facility to businesses offered through commercial banks.

¹⁶ DRCF is offered to businesses for the purpose of rehabilitation and reconstruction post TC Pam disaster.

servicing to be elevated. In addition, there is expectation of pressures on the level of foreign reserves in the medium term through Government debt servicing and import demands on proposed government projects.

Inflation

Headline inflation remained well within the RBV's 0 to 4 per cent target range in Quarter 1 2019. Annual headline inflation rose from 1.9 per cent in the fourth quarter of 2018 to 2.1 per cent in the first quarter of 2019. A lagged impact of increased fuel prices contributed to increased transport, and housing and utility prices, while a recent pickup in domestic prices of fruits and vegetables contributed to food price inflation. Inflation in 2018 was driven by the one-off effect of the increase in the Value Added Tax (from 12.5% to 15%) effective from January 2018, which was offset by reduced education prices, and despite increased public wages and salaries, demand pressures have remained subdued. In 2019, inflation is expected to remain low with the upside risk predominantly driven by domestic food prices. Imported food and fuel-related prices remain steadily low, which along with the narrowing output gap, reflecting the expected weakening demand-driven construction activities in the economy (as development projects wane down), present downside risks to inflation forecasts. International fuel prices declined 8.9 percent over the year to US\$67 per barrel in May 2019 and this is expected to have a lagged effect on domestic transport and utility prices. Further changes to the government policy decision on fees and charges and market conditions also remain a determinant factor of price movements in the medium term. Vanuatu's fixed exchange rate regime will continue to anchor inflation in the medium-term, as the year-on-year headline inflation is forecast to remain stable in 2019 and 2020. The year-end inflation forecast is expected to remain within the mid-range of the 0 to 4 percent target range in 2019 and 2020.

D. Budget Management

The finalisation and implementation of Budget 2020 will be in line with the Public Finance and Economic Management Act (CAP 244). In 2020, Vanuatu will be conducting the National General Election and will be graduating from the UN's Least Developed Countries (LDC) list. These are some of the major government commitments that will be included in the 2020 budget, including New Policy Proposals that fall in line with the 2020 Budget Policy Priorities. In 2020, the Government will also be placing more emphasis on supporting both the productive and social sectors in order to collect more revenue, improve Government service delivery and enhance economic growth. In addition, the Government will continue to formulate and implement revenue and expenditure control measures as well as managing state debt at prudent levels to achieve the Government's fiscal policy objectives and targets, including a balanced budget in 2020.

E. Government Debt and Borrowing

Vanuatu's recovery progress from Cyclone PAM is remarkable. Its young population is growing and stretching both the education & health budgets. In order for its future to be prosperous, Vanuatu must continue to invest in its infrastructure programs and other capital projects. In order to guide the country on being responsible sustainably and at the same time cater for its ambitious infrastructure programs; debt management is then key. It ensures that fiscal and debt dynamic risks are managed and strategies are in place to assist in preventing challenging situations.

Now in 2019, the major individual projects that were projected from 2015 will now be completing off or are nearing completion. In fact, from 2015 to 2019, there have been no major changes to total public debt as per forecasts from 2015, when TC Pam occurred. However, this debt level is set to decline from last year 2018 to this year 2019 and onwards as the Government is currently embarking on a momentous debt

reduction plan. Based on key initiatives of that plan, over VT 3 billion worth of domestic & external loans will be prepaid this year alone.

The Debt Sustainability Analysis completed by the IMF and DoFT in 2018 suggests that Vanuatu's debt-carrying capacity continues to be moderate. There are no breaches in the baseline scenario, however, the stress tests suggest that a one-off 30 percent depreciation shock and a consequential shock to financing terms would negatively affect debt dynamics. If this were to happen, this would cause a breach of the Net Present Value of the debt-to-GDP ratio threshold.

Every year, more and more developing nations are realising the impacts from poor decisions of taking on too much external debt. Many have faced fiscal pressures and have given up national resources (e.g. fishing rights) to offset loan repayments. Vanuatu must be vigilant due to its small economy and must take every possibility to improve its debt management. Ensuring that important services like education and health are not affected by the outflow of financial resources is crucial.

With Vanuatu's current debt carrying capacity assessed to be moderate, many key debt policies have been drafted. A new debt technical advisory committee will be established, while important rules, guidelines and improvements to the financial regulations and the PFEM Act are being drafted, among other innovative debt policies to assist the country with its debt portfolio and managing fiscal and debt dynamic risks.

The fiscal space must be assessed, appropriate measures taken and the Government must adhere to the debt management strategy, which includes a debt limit policy in the near term of 30 per cent baseline threshold. All new borrowing must be on concessional terms, with a minimum 35 per cent grant element. The Government's debt management strategy also includes guidelines to continue to seek grant financing for infrastructure investments.

Given Vanuatu's vulnerability to and risk of natural disasters, the Government places importance on internalising the risks to growth associated with natural disasters and boosting the country's readiness to respond. The Government has thus embarked on instituting ex-ante measures that require different layers of preparedness including strengthening risk assessment and planning, building domestic fiscal buffers, ensuring external buffers and building and maintaining resilient infrastructure. Identifying and disclosing fiscal risks including natural disasters and climate change now form an integral part of the 2020 Budget Policy Statement.

Debt Management Policy recommendations

- Given Vanuatu's vulnerability to natural disasters, the Government must be cautious with future major infrastructure projects in regards to rapid debt accumulation;
- Rebuild fiscal buffers over the medium term through strengthening public finance;
- Management, reprioritizing spending, and mobilizing new revenue resources (the government must continue to find new revenue sources to broaden the tax base and ensure that it is not relying too much on individual sources of revenue);
- Continuous prepayment of loans when fiscal conditions are favourable – prepayments totalling at least VT 2 billion should be executed in 2019.
- Economic growth is vital for debt management. Favourable fiscal and monetary policies targeting sustainable economic growth are key for debt management.

- Good governance is also crucial, including adhering to the debt policies of the day and making the necessary structural reforms in key government sectors.

F. Revenue and Taxes

With the need to fund essential services a priority, the Government continues in its efforts to raise sufficient revenue.

In 2018, revenue collections exceeded the budget target by 31.5 per cent. The Ministry of Finance and Economic Management (MFEM), Ministry of Internal Affairs (MoIA) and the Citizenship Office recorded higher than budgeted revenue targets in 2018.

The Citizenship Office has had success with its Vanuatu Development Support Program (VDSP) and Vanuatu Contribution Program (VCP). Total revenue collected by the programs in 2018 exceeded their budget by 371.5 per cent. Total revenue earned from these programs in 2018 outweighs the collections from VAT for the first time. This confirms that VDSP and VCP were the biggest revenue earners for the government in this financial year. In past decades VAT has always been the top revenue earner for the government but in 2018, revenue from VCP and VDSP overtook VAT revenue.

MFEM continues to see growth in revenue from taxes, fees and charges collected by the Department of Customs and Inland Revenue (DCIR). Although VAT revenue collection was more than in previous years due to the Government's decision to increase Value-Added Tax (VAT) from 12.5% to 15% from January 1 2018, VAT revenue collection was only 94.2 per cent of the 2018 budget target. The strong revenue collection by the DCIR is linked to the Department's implementation of its functional model in terms of its new operational design since 2017. This has improved DCIR's compliance and also seen strong revenue collection from import and export duties and related excise taxes. The Tax Administration Act passed by Parliament in 2018 is expected to further improve DCIR's way of doing business and is anticipated to improve revenue collections.

The MoIA has recorded higher revenue collections from related immigration and border control activities. This trend is anticipated to continue in 2019.

Several ministries did not meet their revenue targets in 2018. Revenue collected by these ministries are largely fees and charges imposed for services provided; more effective monitoring is needed to ensure revenue budget targets are met in 2019.

In the international arena, Vanuatu continues in its obligations to meet international standards in good tax practices. This includes those set by the OECD's Global Forum on Transparency and Exchange of Information for Tax purposes (Global Forum) and the European Union's Code of Conduct Group (EU CoCG).

Vanuatu has made good progress in meeting the OECD Global Forum's standards. The necessary legislations required to implement the exchange of information for tax purposes (International Tax Cooperation Act of 2016) have been put in place. Vanuatu signed the Multilateral Convention on Mutual Assistance in Tax Matters and Multilateral Competent Authority Agreement in June 2018, which then came into force on 1 December 2018. These instruments allow Vanuatu to exchange information automatically. ***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.

In February 2019, EU Finance Ministers updated the EU list of non-cooperative tax jurisdictions and concluded that Vanuatu has not taken sufficient steps to fulfil its commitments, thus Vanuatu was downgraded to ‘black list’ status. The Government is working on reforms that include amendments to the Vanuatu Financial Services Commissions’ current legislations and gazettal of the Tax Administration Act that will help with the EU requirements.

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 on the agenda for the Government to decide in the near future.

Modernisation, Tax Administration Act and Non-Tax Revenue Review

The priority for MFEM in 2019 is to implement the recently passed Tax Administration Act (TAA) and 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. Great efforts have been made to build capacity and operational strength over recent years. The Tax Administration Act supports the Government’s initiative to modernise the DCIR and provides for uniform procedural rules to taxes administered by DCIR. The TAA provides for DCIR’s 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.

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) instructed DCIR to recover outstanding VAT debt from State Owned Enterprises and Businesses and implement strategies to ensure their future compliance in their Decision in June 2017. In responding to this COM Decision the DCIR embarked on an in-depth operation to recover the current VAT Outstanding. In relation to this, DCIR has made the following progress since 2018.

- Wholly owned SOE arrears have reduced by 98% throughout 2018 while in 2019 debt has reduced by 78% as at 31st March 2019. Overall, outstanding returns have reduced by 96%
- Not much has been done with partly owned SOEs due to their arguments that the government owned 100% shares in these entities. The advice from State Law Office in December 2018 confirms that these entities are not to be treated differently but are obliged to lodge VAT returns to the government. It is anticipated that actual compliance activities will commence in 2019.
- Core VAT owing is maintained at an average of VT1.5 million over the last twelve months indicating a good level of compliance.

- DCIR also confirmed that the number of non-filers was reduced drastically in October 2018
- So far DCIR has prosecuted four cases. Total outstanding is over VT100 million. The first case has been completed, in which the government recovered the total outstanding tax of VT 10 million. There are still no reported court cases for 2019 and five cases were yet to be registered for court hearing by the Public Prosecutors Office (PPO).

With regards to outstanding fees and charges (non-tax revenue) over VT 130 million worth of outstanding has been approved by the Ministry of Finance and Economic Management to be written off. The 'National Write-off Committee' has concluded that it is nowhere possible for the Government to recover these outstanding. The Ministry also confirms that a similar exercise will continue throughout the course of 2019 and the Committee will continue to work with each individual ministry to assess current outstanding and provide recommendations accordingly. It is anticipated that ongoing reduction will be seen in the amount of outstanding revenue recorded, over the medium term.

As is 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 by strengthening the administration, compliance and enforcement of its existing taxes through the implementation of modernised laws as well as newly introduced fees and charges.

G. Expenditure Programme and Policies

In 2020 the Government's expenditure program, activities and policies will be in line with the 2020 Budget Policy Priorities. Therefore, the allocation of Government fiscal space for New Policy Proposals (NPPs) will resemble as closely as possible following the seven budget policy priority outcomes outlined in the Government's strategic priorities. The Government will continue to adopt sound financial management and fiscal discipline to ensure that there is sufficient cash to implement the Government's expenditure program and policies as well as achieve its expenditure priority outcomes.

5.4 New Policy Proposals (NPPs)

The 2020 budget will comprise of NPPs that are in line with the Government's budget policy priority outcomes as much as possible. The allocation of Government fiscal space towards funding NPPs in 2020 will only be considered if they have been approved by the head of the agency and submitted in the Government financial management systems with supporting documents. In addition, NPPs must be:

- able to be accommodated within the overall aggregate fiscal envelope;
- accompanied by well-researched and detailed proposals to reinforce the 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
- financially sustainable (if the activity is to become recurrent).

The 2020 budget will also include donor-funded NPPs. Therefore, the Government will continue to emphasise the importance of using the Government Financial System to fund expenditure programmes and policies that are in line with the Government priorities.

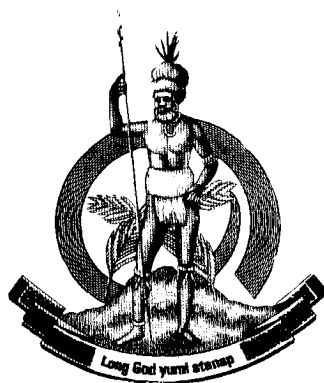
5.5 Economic and Fiscal Targets for 2020

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:

| 2020 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 balanced budget objective. Recurrent revenue growth rate must be higher than the expenditure growth rate. |
| Expenditure Recurrent expenditure is forecast to be at least 21.0 per cent of GDP | Expenditures are consistent with the balanced budget objective. |
| Debt Maintain Net Present Value (NPV) of external debt at a maximum of 30 per cent of GDP. | The Nominal Public and Publicly Guaranteed Debt-to-GDP ratio remains below 60 per cent associated with disaster and climate change related risks. |
| Economic Growth Forecast Real GDP Growth rate of 3.7 per cent | The annual economic growth rate averages at least more than the population growth rate (2.3 per cent). |
| Inflation Inflation forecast to be in the middle of the target range of 0-4 per cent. | The annual inflation rate remains below 4.0 per cent. |

5.6 Conclusion

The 2020 Budget Policy Statement is in line with the Public Finance and Economic Management Act (CAP 244). On this note, the 2020 budget policy priorities and the principles of responsible fiscal management will form the basic guiding principles of allocating, finalising and executing budget 2020. Therefore, the Government will continue to ensure that all line agencies adhere to this Budget Policy statement in order to achieve a balanced budget in 2020 and at the same time enhance economic growth and improve the wellbeing of all the people in Vanuatu.



**Government
Of the
Republic of Vanuatu**

BUDGET 2020

VOLUME 2 / TOME 2
2020 Program Budget Estimates
Budget des Programmes 2020

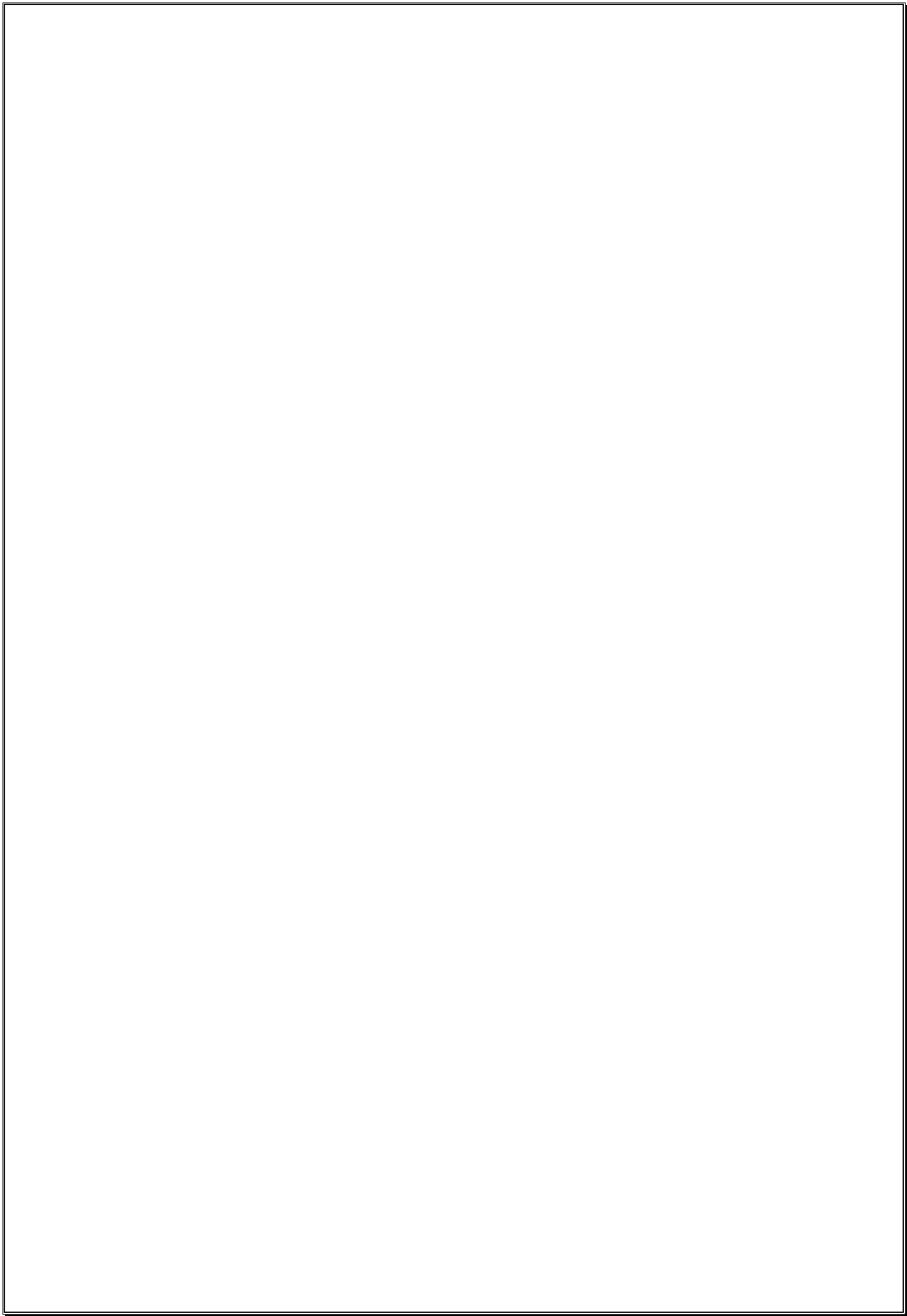


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Parliamentary Appropriations 2020
Approuvé Par Le Parlement Pour 2020

| 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 | 61,553,569 | 0 | 0 | 61,553,569 |
| Total Presidential Support | | 61,553,569 | 0 | 0 | 61,553,569 |
| Total President of the Republic | | 61,553,569 | 0 | 0 | 61,553,569 |
| 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 | 816,611,742 | 0 | 0 | 816,611,742 |
| CBAB | Security and Protocol Sécurité et Protocole | 12,961,494 | 0 | 0 | 12,961,494 |
| CBAC | Inter-Parliamentary Relations Relations Interparlementaires | 22,675,007 | 0 | 0 | 22,675,007 |
| CBAD | Office of the Leader of the Opposition Bureau du Chef de l'Opposition | 49,574,250 | 0 | 0 | 49,574,250 |
| Total Procedure and Legislative Office | | 901,822,493 | 0 | 0 | 901,822,493 |
| CBB | Standing Committees Office | Service des Commissions Parlementaires Permanentes | | | |
| CBBC | Committee on the Public Accounts Commission Parlementaire des Comptes Publics | 26,031,640 | 0 | 0 | 26,031,640 |
| CBBD | Committee on Institutions Commission Parlementaire sur les Institutions | 26,803,103 | 0 | 0 | 26,803,103 |
| CBBE | Committee on Economic Policy Commission de la Politique Economique | 26,563,273 | 0 | 0 | 26,563,273 |
| CBBF | Committee on Social Policy Commission de la Politique Sociale | 26,546,282 | 0 | 0 | 26,546,282 |
| Total Standing Committees Office | | 105,944,298 | 0 | 0 | 105,944,298 |
| CBC | Hansard Office | Service de Production des Procès-verbaux | | | |
| CBCA | Parliamentary Reporting Procès-verbaux | 43,032,518 | 0 | 0 | 43,032,518 |
| CBCB | Library and Archives Bibliothèque et Archives | 17,696,398 | 0 | 0 | 17,696,398 |
| Total Hansard Office | | 60,728,916 | 0 | 0 | 60,728,916 |
| CBD | Corporate Services Office | Bureau des Services Généraux | | | |
| CBDA | Financial Management Compatibilité | 12,188,775 | 0 | 0 | 12,188,775 |
| CBDB | Personnel Administration and Maintenance Administration du Personnel et Entretien | 63,831,186 | 0 | 0 | 63,831,186 |
| CBDC | Members Allocation Allocations Parlementaires | 156,000,000 | 0 | 0 | 156,000,000 |
| Total Corporate Services Office | | 232,019,961 | 0 | 0 | 232,019,961 |
| Total Parliament | | 1,300,515,668 | 0 | 0 | 1,300,515,668 |

| 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 | 34,315,120 | 0 | 0 | 34,315,120 |
| CIAB | Court of Appeal Cour D'Appel | 32,007,178 | 0 | 0 | 32,007,178 |
| CIAC | Supreme Court Cour Suprême | 138,956,604 | 0 | 0 | 138,956,604 |
| CIAD | Magistrate Courts Tribunaux de premières Instance | 56,828,784 | 0 | 0 | 56,828,784 |
| CIAE | Island Courts Tribunaux d'île | 26,984,930 | 0 | 0 | 26,984,930 |
| CIAF | Land Courts Tribunaux Fonciers | 5,241,792 | 0 | 0 | 5,241,792 |
| CIAG | Enforcement Exécution | 8,658,888 | 0 | 0 | 8,658,888 |
| CIAH | Judicial Development & Training Perfectionnement et formation en droit | 4,866,024 | 2,333,333 | 0 | 7,199,357 |
| CIAI | Case Management La gestion de cas | 800,000 | 0 | 0 | 800,000 |
| Total Administration of Justice | | 308,659,320 | 2,333,333 | 0 | 310,992,653 |
| Total Judiciary | | 308,659,320 | 2,333,333 | 0 | 310,992,653 |
| 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 | 46,657,455 | 0 | 0 | 46,657,455 |
| 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 | 42,431,490 | 0 | 0 | 42,431,490 |
| 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 | 14,209,737 | 0 | 0 | 14,209,737 |
| CEAB | Audit Operations Opérations de Vérification | 69,459,388 | 24,074,096 | 0 | 93,533,484 |
| CEAC | Corporate Services Services Administratifs | 11,747,891 | 0 | 0 | 11,747,891 |
| Total Public Sector Auditing | | 95,417,016 | 24,074,096 | 0 | 119,491,112 |
| Total National Audit Office | | 95,417,016 | 24,074,096 | 0 | 119,491,112 |
| 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 | 60,391,859 | 0 | 0 | 60,391,859 |
| Total Planning, Management and Investigations | | 60,391,859 | 0 | 0 | 60,391,859 |
| Total Office of the Ombudsman | | 60,391,859 | 0 | 0 | 60,391,859 |
| Public Prosecutor | | Procureur Général | | | |
| CGA | Operations | Fonctions | | | |
| CGAA | Planning and Management Planification et Gestion | 16,546,432 | 0 | 0 | 16,546,432 |
| CGAB | Institute Criminal Proceedings Affaires Pénales | 48,387,468 | 0 | 0 | 48,387,468 |
| CGAC | Corporate Services Services Généraux | 37,401,422 | 0 | 0 | 37,401,422 |
| Total Operations | | 102,335,322 | 0 | 0 | 102,335,322 |
| Total Public Prosecutor | | 102,335,322 | 0 | 0 | 102,335,322 |

| Program/ Programme | Activity Title/ Activité Titre | Parliamentary Appropriation Approuvé par le Parlement | Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature | Funded from External Loans Financé par le biais de prêts de l'extérieur | Total |
|--|--|--|--|---|--------------------|
| 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 | 80,376,369 | 0 | 0 | 80,376,369 |
| CJAB | Human Resource Management Gestion des Ressources Humaines | 33,894,784 | 0 | 0 | 33,894,784 |
| CJAC | Performance Improvement Unité de Perfectionnement | 25,977,242 | 0 | 0 | 25,977,242 |
| CJAD | Human Resource Development Développement des Ressources Humaines | 30,265,444 | 0 | 0 | 30,265,444 |
| CJAE | Public Service Compliance Unit Unité de la Conformité de la Fonction Publique | 20,231,056 | 0 | 0 | 20,231,056 |
| CJAF | Government employee Entitlements Indemnités des employés de gouvernement | 2,162,760 | 0 | 0 | 2,162,760 |
| Total Public Service Commission | | 192,907,655 | 0 | 0 | 192,907,655 |
| Total Public Service Commission | | 192,907,655 | 0 | 0 | 192,907,655 |
| 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 | 200,825,891 | 0 | 0 | 200,825,891 |
| Total Legal Advice and Executive Management | | 200,825,891 | 0 | 0 | 200,825,891 |
| Total State Law Office | | 200,825,891 | 0 | 0 | 200,825,891 |
| 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 | 229,282,350 | 1,401,368,598 | 0 | 1,630,650,948 |
| Total Strategic Management | | 229,282,350 | 1,401,368,598 | 0 | 1,630,650,948 |
| MPA | | Bureau du Premier Ministre | | | |
| MPAA | Administration & Coordination of Government Programmes Administration et Coordination des Programmes du Gouvernement | 136,288,026 | 0 | 0 | 136,288,026 |
| Total Office of the Prime Minister | | 136,288,026 | 0 | 0 | 136,288,026 |
| MPB | | Bureau du Directeur Général | | | |
| MPBA | Corporate Services Services Généraux | 112,953,768 | 63,765,000 | 0 | 176,718,768 |
| Total Director General's Office | | 112,953,768 | 63,765,000 | 0 | 176,718,768 |
| MPC | | Services Linguistiques | | | |
| MPCA | Language Services Services Linguistiques | 41,685,216 | 0 | 0 | 41,685,216 |
| Total Language Services | | 41,685,216 | 0 | 0 | 41,685,216 |
| MPD | | Les Commissions Spéciales | | | |
| MPDE | Government Remuneration Tribunal Conseil de révision des traitements de l'État | 18,530,844 | 0 | 0 | 18,530,844 |
| Total Special Commissions | | 18,530,844 | 0 | 0 | 18,530,844 |
| MPE | | 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 | 313,537,258 | 0 | 0 | 313,537,258 |
| Total Information, Communication and Technology Policy and A | | 313,537,258 | 0 | 0 | 313,537,258 |
| Total Prime Ministers Ministry | | 852,277,462 | 1,465,133,598 | 0 | 2,317,411,060 |
| Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | | Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité | | | |
| MAA | | Cabinet du Ministère | | | |
| MAAA | Portfolio Management Gestion du Portefeuille | 86,931,588 | 0 | 0 | 86,931,588 |
| Total Cabinet Support | | 86,931,588 | 0 | 0 | 86,931,588 |
| MAB | | Direction Générale et Services Généraux | | | |
| MABA | Ministry Executive Management and Corporate Services Direction Générale et Services Généraux du Ministère | 58,125,061 | 23,893,400 | 0 | 82,018,461 |
| MABB | Corporate Services services généraux | 199,229,841 | 0 | 0 | 199,229,841 |
| Total Executive Management and Corporate Services | | 257,354,902 | 23,893,400 | 0 | 281,248,302 |
| MAC | | Agricole et Développement Rural | | | |
| MACA | Commodities Produits de base | 113,144,578 | 0 | 0 | 113,144,578 |
| MACD | Policy and Administration Orientation et administration | 246,452,745 | 3,782,398 | 0 | 250,235,143 |
| Total Agricultural and Rural Development | | 359,597,323 | 3,782,398 | 0 | 363,379,721 |

| Program/ Programme Activity/ Activité | Activity Title/ Activité Titre | Parliamentary Appropriation Approuvé par le Parlement | Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature | Funded from External Loans Financé par le biais de prêts de l'extérieur | Total |
|--|--|--|--|---|----------------------|
| MAD | Biosecurity Vanuatu | Biosécurité Vanuatu | | | |
| MADA | Biosecurity Administration Administration de la Biosécurité | 26,348,712 | 54,496,920 | 0 | 80,845,632 |
| MADB | Veterinary Vétérinaire | 64,380,494 | 0 | 0 | 64,380,494 |
| MADC | Biosecurity Operations South Opérations de la Biosécurité du sud | 67,241,912 | 0 | 0 | 67,241,912 |
| MADD | Biosecurity Operations North Opérations de la Biosécurité du Nord | 30,124,859 | 0 | 0 | 30,124,859 |
| MADG | Plant Health Santé des plantes | 35,927,749 | 0 | 0 | 35,927,749 |
| Total Biosecurity Vanuatu | | 224,023,726 | 54,496,920 | 0 | 278,520,646 |
| MAE | Fisheries | Pêches | | | |
| MAEF | Fisheries Administration Services d'administration et d'aide financière | 41,933,549 | 0 | 0 | 41,933,549 |
| MAEG | Policy and Management Politique et Gestion | 0 | 5,153,109 | 0 | 5,153,109 |
| MAEH | Fisheries Research and Aquaculture Recherche halieutique et aquaculture | 62,836,106 | 0 | 0 | 62,836,106 |
| MAEI | Fisheries Compliance and Licensing Mise en conformité et licence de pêche | 40,266,648 | 0 | 0 | 40,266,648 |
| MAEJ | Fisheries Development and Capture Développement des pêcheries et prises | 59,682,712 | 0 | 0 | 59,682,712 |
| MAEQ | Fisheries Policy and Management Politique et gestion de la pêche | 33,034,944 | 0 | 0 | 33,034,944 |
| MAER | Seafood Verification Contrôle des fruits de mer | 18,203,200 | 0 | 0 | 18,203,200 |
| Total Fisheries | | 255,957,159 | 5,153,109 | 0 | 261,110,268 |
| MAF | Forestry | Sylviculture | | | |
| MAFA | Forestry Sylviculture | 106,389,314 | 0 | 0 | 106,389,314 |
| Total Forestry | | 106,389,314 | 0 | 0 | 106,389,314 |
| MAH | Livestock | Bétail | | | |
| MAHA | Livestock Production Production Animale | 53,804,643 | 0 | 0 | 53,804,643 |
| Total Livestock | | 53,804,643 | 0 | 0 | 53,804,643 |
| Total Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | | 1,344,058,655 | 87,325,827 | 0 | 1,431,384,482 |
| 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 | 71,865,558 | 0 | 0 | 71,865,558 |
| Total Cabinet Support | | 71,865,558 | 0 | 0 | 71,865,558 |
| MTB | Executive Management and Corporate Services | Direction Générale et Services Généraux | | | |
| MTBA | Primary Industries Development Direction Générale | 45,880,362 | 0 | 0 | 45,880,362 |
| MTBB | Food Technology Technologie alimentaire | 36,704,340 | 0 | 0 | 36,704,340 |
| MTBC | Vanuatu Intellectual Property Development Développement Vanuatu de propriété intellectuelle | 27,293,605 | 0 | 0 | 27,293,605 |
| MTBD | Trade Development Division du Développement du Commerce | 162,935,910 | 39,759,001 | 0 | 202,694,911 |
| Total Executive Management and Corporate Services | | 272,814,217 | 39,759,001 | 0 | 312,573,218 |

| 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 | 27,410,056 | 0 | 0 | 27,410,056 |
| MTDC | Manufacturing Industry L'Industrie de la Fabrication | 12,928,064 | 0 | 0 | 12,928,064 |
| MTDE | Policy, Planning, Administration & Financial Comprising Politique, Planification, Administration et Comprenant Financière | 13,853,897 | 0 | 0 | 13,853,897 |
| MTDF | Marketing & Promotion Section Marketing & Promotion Article | 18,886,904 | 0 | 0 | 18,886,904 |
| Total Industry Development | | 82,814,797 | 0 | 0 | 82,814,797 |
| MTF | Tourism Development | Developpement Touristique | | | |
| MTFB | Tourism Development Developpement Touristique | 90,863,420 | 0 | 0 | 90,863,420 |
| MTFC | Tourism Standards Normes pour le tourisme | 10,402,928 | 0 | 0 | 10,402,928 |
| MTFD | Provincial Tourism Development Développement du tourisme dans les provinces | 33,862,831 | 0 | 0 | 33,862,831 |
| Total Tourism Development | | 135,129,179 | 0 | 0 | 135,129,179 |
| MTG | Ni-Vanuatu Business Development | Ni-Vanuatu développement des affaires | | | |
| MTGA | Ni-Vanuatu Business Development Ni-Vanuatu développement des affaires | 86,099,667 | 0 | 0 | 86,099,667 |
| Total Ni-Vanuatu Business Development | | 86,099,667 | 0 | 0 | 86,099,667 |
| Total Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business | | 648,723,418 | 39,759,001 | 0 | 688,482,419 |
| Ministry of Education & Training | | Ministère de l'Education et de la Formation | | | |
| MEA | Cabinet Support | Cabinet du Ministère | | | |
| MEAA | Cabinet Support Division Cabinet Ministériel | 2,890,060 | 0 | 0 | 2,890,060 |
| Total Cabinet Support | | 2,890,060 | 0 | 0 | 2,890,060 |
| MEB | Executive Management and Corporate Services | Direction Générale et Services Généraux | | | |
| MEBA | Office of the Director General Bureau du Directeur Général | 0 | 523,525,347 | 0 | 523,525,347 |
| MEBB | Administration & Finance Directorate Direction de l'administration et des finances | 0 | 179,212,289 | 0 | 179,212,289 |
| MEBC | Policy & Planning Directorate Direction de la politique et de la planification | 0 | 555,442,949 | 0 | 555,442,949 |
| Total Executive Management and Corporate Services | | 0 | 1,258,180,585 | 0 | 1,258,180,585 |
| MEC | Education Services | Education Scolaire | | | |
| MECA | Education Services Directorate Direction des services de l'éducation | 0 | 12,249,814 | 0 | 12,249,814 |
| MECB | Secondary Schools Écoles Secondaires | 0 | 36,621,150 | 0 | 36,621,150 |
| Total Education Services | | 0 | 48,870,964 | 0 | 48,870,964 |
| MEG | Cabinet Support | Soutien au Cabinet | | | |
| MEGA | Portfolio Management Gestion du portefeuille | 68,932,002 | 0 | 0 | 68,932,002 |
| Total Cabinet Support | | 68,932,002 | 0 | 0 | 68,932,002 |
| MEH | Excutive Management and Internal & Quality Control | Haute direction et contrôle interne et de la qualité | | | |
| MEHA | Excutive Management Haute direction | 162,939,611 | 0 | 0 | 162,939,611 |
| MEHB | Internal & Quality Controls Contrôles internes et de la qualité | 15,269,759 | 0 | 0 | 15,269,759 |
| Total Excutive Management and Internal & Quality Control | | 178,209,370 | 0 | 0 | 178,209,370 |

| 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 |
|--|---|--|--|---|----------------------|
| MEI | Corporate Services | Services généraux | | | |
| MEIA | Corporate & Planning Services Services généraux et de planification | 554,833,023 | 193,038,431 | 0 | 747,871,454 |
| MEIB | Information & Communication Services Services de l'information et de la communication | 10,596,138 | 0 | 0 | 10,596,138 |
| MEIC | Maintenance & Utilities Entretien et services publics | 331,392,687 | 0 | 0 | 331,392,687 |
| MEID | Provincial Education Offices & Education Authorities Bureaux provinciaux de l'éducation et académies pédagogiques | 128,233,803 | 19,000,000 | 0 | 147,233,803 |
| Total Corporate Services | | 1,025,055,651 | 212,038,431 | 0 | 1,237,094,082 |
| MEJ | Education & Training Services | Services de l'enseignement et de la formation | | | |
| MEJA | School Advisory & Improvement Services consultatifs et d'amélioration des écoles | 114,535,946 | 13,214,500 | 0 | 127,750,446 |
| MEJB | Curriculum & Assessment Programmes scolaires et contrôles | 113,834,684 | 14,229,415 | 0 | 128,064,099 |
| MEJC | Grants Subventions | 1,334,351,350 | 3,812,500 | 0 | 1,338,163,850 |
| MEJD | Teachers Enseignants | 4,460,706,729 | 0 | 0 | 4,460,706,729 |
| Total Education & Training Services | | 6,023,428,709 | 31,256,415 | 0 | 6,054,685,124 |
| Total Ministry of Education & Training | | 7,298,515,792 | 1,550,346,395 | 0 | 8,848,862,187 |
| 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 | 80,214,046 | 0 | 0 | 80,214,046 |
| Total Cabinet Support | | 80,214,046 | 0 | 0 | 80,214,046 |
| MFB | Executive Management and Corporate Services | Direction Générale et Services Généraux | | | |
| MFBA | Ministry Executive & Internal Audit Direction du Ministère et Vérification Interne | 129,843,591 | 241,901,973 | 0 | 371,745,564 |
| MFBB | Corporate Services Services Organisationnels | 218,485,692 | 0 | 0 | 218,485,692 |
| MFBC | Information Services Services Informatiques | 124,997,594 | 0 | 0 | 124,997,594 |
| Total Executive Management and Corporate Services | | 473,326,877 | 241,901,973 | 0 | 715,228,850 |
| MFC | Financial And Economic Management | Gestion Financière et Économique | | | |
| MFCA | Economic Policy Development Développement de la Politique Économique | 64,634,258 | 0 | 0 | 64,634,258 |
| MFCC | Government Financial Services Services Financiers Publics | 507,103,397 | 0 | 0 | 507,103,397 |
| Total Financial And Economic Management | | 571,737,655 | 0 | 0 | 571,737,655 |
| MFD | National Statistics | Statistiques Nationales | | | |
| MFDA | National Statistical Collection, Analysis & Reporting Collecte, Analyse et Rapports de Statistiques Nationales | 23,898,535 | 0 | 0 | 23,898,535 |
| MFDB | Provincial Statistics Offices Bureaux Provinciaux de la Statistique | 209,894,243 | 60,000,000 | 0 | 269,894,243 |
| Total National Statistics | | 233,792,778 | 60,000,000 | 0 | 293,792,778 |
| MFE | Payments on Behalf of Government | Paiements au Nom de l'État | | | |
| MFEA | Public Debt Provisions Provisions pour la Dette Publique | 5,526,507,556 | 0 | 0 | 5,526,507,556 |
| MFEB | Grants to Institutions Subventions aux Organismes Statuaries | 838,369,211 | 0 | 0 | 838,369,211 |
| MFEC | Central Payments Paiements Centralisés | 3,247,688,739 | 0 | 0 | 3,247,688,739 |
| MFED | Former Leaders Payment Paiements au Anciens Dirigeants | 20,000,000 | 0 | 0 | 20,000,000 |
| Total Payments on Behalf of Government | | 9,632,565,506 | 0 | 0 | 9,632,565,506 |

| 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 |
|--|---|---|--|---|-----------------------|
| MFF | Revenue Collection | Perception des Recettes | | | |
| MFFA | Customs and Excise Collections Perception des Droits de Douane et d'Accise | 128,834,751 | 0 | 0 | 128,834,751 |
| MFFB | VAT Collections Perception de la TVA | 142,153,558 | 0 | 0 | 142,153,558 |
| MFFC | Rates and Taxes Collection Perception des Droits Indirects et Taxes | 91,417,043 | 0 | 0 | 91,417,043 |
| Total Revenue Collection | | 362,405,352 | 0 | 0 | 362,405,352 |
| MFG | Border Control and Enforcement | Contrôle aux Frontières et Execution | | | |
| MFGA | Border Control Contrôle des Frontières | 106,202,211 | 653,316,653 | 0 | 759,518,864 |
| Total Border Control and Enforcement | | 106,202,211 | 653,316,653 | 0 | 759,518,864 |
| MFI | Grants to Institutions | Subventions aux Organismes Statutaires | | | |
| MFIA | Vanuatu Tourism Office (VTO) Office National du Tourisme de Vanuatu | 325,124,942 | 0 | 0 | 325,124,942 |
| 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 | 95,193,317 | 0 | 0 | 95,193,317 |
| MFID | Vanuatu Cultural Centre (VCC) Centre Culturel de Vanuatu | 43,402,152 | 0 | 0 | 43,402,152 |
| 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 | 141,003,971 | 0 | 0 | 141,003,971 |
| 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 | 50,174,434 | 0 | 0 | 50,174,434 |
| MFII | Utility Regulatory Authority Autorité de Réglementation des Services Publics | 67,226,099 | 0 | 0 | 67,226,099 |
| 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 | 19,993,242 | 0 | 0 | 19,993,242 |
| Total Grants to Institutions | | 994,511,396 | 0 | 0 | 994,511,396 |
| 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 | | 12,502,755,821 | 955,218,626 | 0 | 13,457,974,447 |
| 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 | 105,137,633 | 602,134,611 | 0 | 707,272,244 |
| Total Cabinet Support | | 105,137,633 | 602,134,611 | 0 | 707,272,244 |
| MOB | Dept of Foreign Affairs | Affaires Étrangères | | | |
| MOBA | Operations of the Department of Foreign Affairs Activités du Département des Affaires Étrangères | 510,455,362 | 40,030,400 | 0 | 550,485,762 |
| Total Dept of Foreign Affairs | | 510,455,362 | 40,030,400 | 0 | 550,485,762 |

| Program/ Programme | Activity Title/ Activité Titre | Parliamentary Appropriation Approuvé par le Parlement | Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature | Funded from External Loans Financé par le biais de prêts de l'extérieur | Total |
|--|---|--|--|---|----------------------|
| MOG | External Trade Negotiation and Development | Négociation et développement du commerce extérieur | | | |
| MOGA | External Trade Negotiation Négociation du Commerce Extérieur | 43,479,304 | 0 | 0 | 43,479,304 |
| MOGB | External Trade Development Assistance L'Aide Publique au Développement du Commerce Extérieur | 7,253,517 | 0 | 0 | 7,253,517 |
| MOGC | External Trade Opportunities Perspectives de commerce extérieur | 11,807,641 | 0 | 0 | 11,807,641 |
| MOGD | External Trade Agreement Implementation Mise en œuvre de l'accord sur le commerce extérieur | 450,000 | 0 | 0 | 450,000 |
| Total External Trade Negotiation and Development | | 62,990,462 | 0 | 0 | 62,990,462 |
| Total Ministry of Foreign Affairs, International Cooperation and External Trade | | 678,583,457 | 642,165,011 | 0 | 1,320,748,468 |
| Ministry of Health | | Ministère de la Santé | | | |
| MHA | Cabinet Support | Cabinet du Ministère | | | |
| MHAA | Portfolio Management Gestion du Portefeuille | 61,322,692 | 0 | 0 | 61,322,692 |
| Total Cabinet Support | | 61,322,692 | 0 | 0 | 61,322,692 |
| MHB | Executive Management and Corporate Services | Direction Générale et Services Généraux | | | |
| MHBA | Ministry Executive Direction du Ministère | 18,200,975 | 58,593,840 | 0 | 76,794,815 |
| MHBB | Corporate Services Services Généraux | 180,977,366 | 0 | 0 | 180,977,366 |
| MHBC | Health Sector Human Resource Development Secteur du développement des ressources humaines en santé | 213,779,268 | 0 | 0 | 213,779,268 |
| Total Executive Management and Corporate Services | | 412,957,609 | 58,593,840 | 0 | 471,551,449 |
| MHC | Health Services | Services de la Santé | | | |
| MHCA | Hospital Services Services Hospitaliers | 1,782,801,739 | 0 | 0 | 1,782,801,739 |
| MHCB | Community Health Services Services de Santé Communautaires | 602,389,985 | 0 | 0 | 602,389,985 |
| MHCC | Public Health Services Services de Santé Publique | 112,441,423 | 627,797,703 | 0 | 740,239,126 |
| MHCD | Medical Supplies Stock Approvisionnement Médicaux | 325,155,693 | 0 | 0 | 325,155,693 |
| Total Health Services | | 2,822,788,840 | 627,797,703 | 0 | 3,450,586,543 |
| Total Ministry of Health | | 3,297,069,141 | 686,391,543 | 0 | 3,983,460,684 |
| Ministry of Infrastructure and Public Utilities | | Ministère de l'Infrastructure et des Équipements Collectifs Publics | | | |
| MFH | Millennium Challenge Account | Compte du Défi du Millénaire | | | |
| MFHA | MCA Infrastructure Infrastructure de MCA | 0 | 317,760,000 | 0 | 317,760,000 |
| MFHB | MCA Institutional Strengthening Renforcement institutionnel de MCA | 0 | 317,760,000 | 0 | 317,760,000 |
| Total Millennium Challenge Account | | 0 | 635,520,000 | 0 | 635,520,000 |
| MUA | Ministerial Cabinet Support | Cabinet du Ministère | | | |
| MUAA | Portfolio Coordination Gestion du Portefeuille | 88,575,749 | 0 | 0 | 88,575,749 |
| Total Ministerial Cabinet Support | | 88,575,749 | 0 | 0 | 88,575,749 |
| MUB | Executive Management and Corporate Services | Direction Générale et Services Généraux | | | |
| MUBA | Director General and Corporate Services Directeur Général et Services Généraux | 89,354,703 | 0 | 0 | 89,354,703 |
| Total Executive Management and Corporate Services | | 89,354,703 | 0 | 0 | 89,354,703 |
| MUC | Civil Aviation Authority | Régie de l'Aviation Civile | | | |
| MUCA | Civil Aviation Management and Administration Support Encadrement administratif et gestion de l'Aviation civile | 152,936,338 | 105,636,191 | 0 | 258,572,529 |
| Total Civil Aviation Authority | | 152,936,338 | 105,636,191 | 0 | 258,572,529 |

| 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 |
|--|---|--|--|---|-----------------------|
| MUE | Shipping Services | Services des Ports | | | |
| MUEA | Ports Administration Administration des Ports | 284,163,244 | 0 | 0 | 284,163,244 |
| Total Shipping Services | | 284,163,244 | 0 | 0 | 284,163,244 |
| MUF | Public Works | Travaux Publics | | | |
| MUFA | Development and Maintenance of Government Infrastructure Développement et Entretien des Infrastructures Publiques | 0 | 7,201,517,704 | 4,962,177,553 | 12,163,695,257 |
| MUFB | Airport Maintenance Projets de Mise à niveau des Aéroports | 52,000,000 | 0 | 0 | 52,000,000 |
| MUFC | Government Contributions to Projects Contribution du Gouvernement aux Projets d'Infrastructure | 445,489,371 | 0 | 0 | 445,489,371 |
| MUFD | Urban Roads Developments and Maintenance Développement et entretien des voies urbaines | 119,124,160 | 0 | 0 | 119,124,160 |
| MUFE | Policy & Administration Politiques et administration | 424,634,864 | 0 | 0 | 424,634,864 |
| MUFF | Building Bâtiment | 26,500,000 | 0 | 0 | 26,500,000 |
| MUFG | Fleet Management Gestion de flotte | 57,128,026 | 0 | 0 | 57,128,026 |
| Total Public Works | | 1,124,876,421 | 7,201,517,704 | 4,962,177,553 | 13,288,571,678 |
| Total Ministry of Infrastructure and Public Utilities | | 1,739,906,455 | 7,942,673,895 | 4,962,177,553 | 14,644,757,903 |
| Ministry of Internal Affairs | | Ministère de l' Interieur | | | |
| MIA | Cabinet Support | Cabinet du Ministère | | | |
| MIAA | Portfolio Management Gestion du Portefeuille | 89,627,323 | 0 | 0 | 89,627,323 |
| MIAB | Corporate Services Services Généraux | 53,492,751 | 0 | 0 | 53,492,751 |
| MIAC | Police Service Commission Commission du Corps de Police | 0 | 145,102,078 | 0 | 145,102,078 |
| MIAD | Independence Celebration Célébration de l'Indépendance | 108,616,500 | 0 | 0 | 108,616,500 |
| MIAE | Crime Prevention Prévention du crime | 1,000,000 | 0 | 0 | 1,000,000 |
| Total Cabinet Support | | 252,736,574 | 145,102,078 | 0 | 397,838,652 |
| MIC | Decentralisation Services | Services de la Décentralisation | | | |
| MICA | Grants to Provinces Subventions aux Provinces | 258,357,960 | 0 | 0 | 258,357,960 |
| MICB | Grants to Municipalities Subventions aux Municipalités | 27,494,428 | 119,330,000 | 0 | 146,824,428 |
| MICC | Administration of Regional Services Administration des Services Régionaux | 553,280,456 | 52,222,750 | 0 | 605,503,206 |
| Total Decentralisation Services | | 839,132,844 | 171,552,750 | 0 | 1,010,685,594 |
| MID | Internal Security and Border Control | Sécurité Interne et Contrôle aux Frontières | | | |
| MIDA | Joint Command and Control Commandement mixte | 441,424,274 | 0 | 0 | 441,424,274 |
| MIDB | Police District Northern Police région Nord | 155,038,541 | 0 | 0 | 155,038,541 |
| MIDC | Police District Central Police région Centre | 58,843,407 | 0 | 0 | 58,843,407 |
| MIDD | Police District Southern Police région Sud | 299,291,583 | 0 | 0 | 299,291,583 |
| MIDE | Vanuatu Mobile Force Garde Mobile de Vanuatu | 364,661,437 | 0 | 0 | 364,661,437 |
| MIDF | Police Maritime Wing Surveillance Maritime | 83,158,506 | 0 | 0 | 83,158,506 |
| MIDG | Border Control Commande De Frontière | 100,052,451 | 0 | 0 | 100,052,451 |
| MIDH | Issue of Passports Délivrance de passeports | 23,973,444 | 0 | 0 | 23,973,444 |
| Total Internal Security and Border Control | | 1,526,443,643 | 0 | 0 | 1,526,443,643 |

| 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 |
|---|---|---|--|---|----------------------|
| MIE | National Services | Services Nationaux | | | |
| MIEA | Labour Regulation Règlement du Travail | 71,543,439 | 19,128,691 | 0 | 90,672,130 |
| MIEB | Electoral Services Bureau des Élections | 51,797,337 | 79,751,066 | 0 | 131,548,403 |
| MIEC | Conduct of Elections Conduite des Élections | 100,000,000 | 13,500,000 | 0 | 113,500,000 |
| MIED | Civil Registry Registre Civil et Archives Nationales | 37,269,990 | 0 | 0 | 37,269,990 |
| MIEG | Land Transport Authority Autorité des Transports de la Terre | 28,000,050 | 0 | 0 | 28,000,050 |
| Total National Services | | 288,610,816 | 112,379,757 | 0 | 400,990,573 |
| MIG | Police Service Commission | Commission du Corps de Police | | | |
| MIGA | Police Service Commission Commission du Corps de Police | 12,408,301 | 0 | 0 | 12,408,301 |
| Total Police Service Commission | | 12,408,301 | 0 | 0 | 12,408,301 |
| Total Ministry of Internal Affairs | | 2,919,332,178 | 429,034,585 | 0 | 3,348,366,763 |
| 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 | 60,413,209 | 0 | 0 | 60,413,209 |
| Total Cabinet Support | | 60,413,209 | 0 | 0 | 60,413,209 |
| MLB | Executive Management and Corporate Services | Direction Générale et Services Généraux | | | |
| MLBA | Executive Management Direction Générale | 22,413,200 | 0 | 0 | 22,413,200 |
| MLBB | Corporate Services Services Généraux | 74,296,945 | 0 | 0 | 74,296,945 |
| Total Executive Management and Corporate Services | | 96,710,145 | 0 | 0 | 96,710,145 |
| MLE | Lands Management | Gestion Foncière | | | |
| MLEA | Land Survey Service Topographique | 82,772,334 | 0 | 0 | 82,772,334 |
| MLEB | Land Use Planning Aménagement des Terres | 10,045,536 | 0 | 0 | 10,045,536 |
| MLEC | Lease Management Gestion des Baux | 20,903,890 | 0 | 0 | 20,903,890 |
| MLED | Land Valuation L' Evaluation des Terres | 23,061,136 | 0 | 0 | 23,061,136 |
| MLEF | Land Registry Le Registre Foncier | 21,871,132 | 0 | 0 | 21,871,132 |
| MLEG | Enforcement & Compliance L'Application de la Loi et Conformité | 9,468,126 | 0 | 0 | 9,468,126 |
| Total Lands Management | | 168,122,154 | 0 | 0 | 168,122,154 |
| MLF | Geology and Mines | Géologie et Mines | | | |
| MLFA | Mines and Minerals Mines et Ressources Minérales | 21,918,528 | 0 | 0 | 21,918,528 |
| Total Geology and Mines | | 21,918,528 | 0 | 0 | 21,918,528 |
| MLG | Water Resources | Ressources en Eau | | | |
| MLGA | Water Resources Ressources en Eau | 197,313,568 | 0 | 0 | 197,313,568 |
| MLGB | Water Resource Management Gestion des Ressources en Eau | 15,857,112 | 165,284,600 | 0 | 181,141,712 |
| Total Water Resources | | 213,170,680 | 165,284,600 | 0 | 378,455,280 |
| MLH | Valuer General's Office | Bureau de l'Évaluateur Général | | | |
| MLHA | Land Valuation Services Les Services d'Evaluation Foncière | 15,216,616 | 0 | 0 | 15,216,616 |
| Total Valuer General's Office | | 15,216,616 | 0 | 0 | 15,216,616 |
| Total Ministry of Lands, Mines & Water Resources | | 575,551,332 | 165,284,600 | 0 | 740,835,932 |

| Program/ Programme | Activity Title/ Activité Titre | Parliamentary Appropriation Approuvé par le Parlement | Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature | Funded from External Loans Financé par le biais de prêts de l'extérieur | Total |
|--|---|---|--|---|----------------------|
| 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 | 62,804,171 | 0 | 0 | 62,804,171 |
| MJAB | Corporate Services Services Généraux | 286,287,444 | 734,877,257 | 0 | 1,021,164,701 |
| Total Cabinet Support | | 349,091,615 | 734,877,257 | 0 | 1,083,968,872 |
| MJB | Womens Affairs | Condition Feminiennes | | | |
| MJBA | Women's Affairs Condition Feminiennes | 28,530,689 | 29,665,000 | 0 | 58,195,689 |
| Total Womens Affairs | | 28,530,689 | 29,665,000 | 0 | 58,195,689 |
| MJC | Correctional Services | Services Correctionnels | | | |
| MJCA | Correctional Services Services Correctionnels | 309,701,734 | 0 | 0 | 309,701,734 |
| Total Correctional Services | | 309,701,734 | 0 | 0 | 309,701,734 |
| MJD | Lands Tribunal | Tribunal des terres | | | |
| MJDA | Lands Tribunal Office Grefe des Tribunaux des terres | 61,126,694 | 0 | 0 | 61,126,694 |
| Total Lands Tribunal | | 61,126,694 | 0 | 0 | 61,126,694 |
| MJE | Law Commission | Commission des lois | | | |
| MJEA | Law Commission Bureau de la Commission de réforme du droit | 26,042,750 | 0 | 0 | 26,042,750 |
| Total Law Commission | | 26,042,750 | 0 | 0 | 26,042,750 |
| Total Ministry of Justice and Social Welfare | | 774,493,482 | 764,542,257 | 0 | 1,539,035,739 |
| 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 | 54,561,283 | 0 | 0 | 54,561,283 |
| Total Ministry Cabinet | | 54,561,283 | 0 | 0 | 54,561,283 |
| MYB | Youth Development, Sport & Recreation | Développement et Formation des Jeunes, Sports et Loisirs | | | |
| MYBA | Executive Management & Support Services Direction Général et service d'encadrement | 70,268,759 | 0 | 0 | 70,268,759 |
| MYBB | Contribution to Sport & Youth Development Contribution aux sports et au développement des jeunes | 40,219,521 | 12,500,000 | 0 | 52,719,521 |
| Total Youth Development, Sport & Recreation | | 110,488,280 | 12,500,000 | 0 | 122,988,280 |
| MYD | Provincial Grants Youth Development | Les subventions provinciales développement de la jeunesse | | | |
| MYDA | Provincial Grants Youth Development Les subventions provinciales développement de la jeunesse | 24,000,000 | 0 | 0 | 24,000,000 |
| Total Provincial Grants Youth Development | | 24,000,000 | 0 | 0 | 24,000,000 |
| MYE | Youth & Employment | Jeunes et Professionnelle | | | |
| MYEA | Youth & Employment Opportunities Les Jeunes et Les Possibilités d'Emploi | 12,406,037 | 775,000 | 0 | 13,181,037 |
| Total Youth & Employment | | 12,406,037 | 775,000 | 0 | 13,181,037 |
| Total Ministry of Youth Development and Sports | | 201,455,600 | 13,275,000 | 0 | 214,730,600 |
| 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 | 68,527,810 | 0 | 0 | 68,527,810 |
| Total Cabinet Support | | 68,527,810 | 0 | 0 | 68,527,810 |
| MGB | Executive Management & Corporate Services | Direction générale et services généraux | | | |
| MGBA | Corporate Services Services généraux | 93,617,466 | 20,000,000 | 0 | 113,617,466 |
| Total Executive Management & Corporate Services | | 93,617,466 | 20,000,000 | 0 | 113,617,466 |

| Program/ Programme Activity/ Activité | Activity Title/ Activité Titre | Parliamentary Appropriation Approuvé par le Parlement | Cash Grants & Aid in Kind Subventions en Espèces et Aide en Nature | Funded from External Loans Financé par le biais de prêts de l'extérieur | Total |
|--|--|--|--|---|-----------------------|
| MGC | Vanuatu Meteorological Services | Vanuatu Services Météorologiques | | | |
| MGCA | Weather Forecasting, Monitoring and Research Les prévisions météorologiques, la surveillance et la recherche | 178,811,072 | 700,000,000 | 0 | 878,811,072 |
| MGCD | Geo-hazard Geo-risque | 0 | 18,599,585 | 0 | 18,599,585 |
| Total Vanuatu Meteorological Services | | 178,811,072 | 718,599,585 | 0 | 897,410,657 |
| MGD | Energy | Énergie | | | |
| MGDA | Energy Management and assessment Gestion et évaluation énergétique | 165,083,206 | 520,054,200 | 0 | 685,137,406 |
| Total Energy | | 165,083,206 | 520,054,200 | 0 | 685,137,406 |
| MGE | Environment | Environnement | | | |
| MGEA | Environmental management, research and extension Services Services de gestion de l'environnement, de la recherche et de la vulgarisation | 61,727,798 | 137,267,200 | 0 | 198,994,998 |
| Total Environment | | 61,727,798 | 137,267,200 | 0 | 198,994,998 |
| MGF | National Disaster Management | National de gestion des catastrophes | | | |
| MGFA | National Disaster Management Gestion nationale des catastrophes | 58,365,553 | 0 | 0 | 58,365,553 |
| Total National Disaster Management | | 58,365,553 | 0 | 0 | 58,365,553 |
| MGH | Climate Change | Changement climatique | | | |
| MGHA | Climate Change Changement climatique | 32,391,815 | 3,255,645 | 0 | 35,647,460 |
| Total Climate Change | | 32,391,815 | 3,255,645 | 0 | 35,647,460 |
| Total Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy | | 658,524,720 | 1,399,176,630 | 0 | 2,057,701,350 |
| Total Government/Total Gouvernement | | 36,019,616,235 | 16,166,734,397 | 4,962,177,553 | 57,148,528,185 |

2

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

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

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 44,889,660 | 39,606,741 | 43,312,624 | 47,905,544 | 0 | 0 | 47,905,544 |
| Wages and Salaries | Traitements et Salaires | | | | 33,386,300 | | | |
| Allowances | Indemnités et Allocations | | | | 13,123,874 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,395,370 | | | |
| Other Goods and Services | Autres Biens et Services | 10,488,618 | 17,528,641 | 20,904,297 | 13,212,342 | 0 | 0 | 13,212,342 |
| Capital Expenditure | Dépenses d'Investissement | 352,931 | 330,987 | 330,987 | 435,683 | 0 | 0 | 435,683 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>55,731,209</i> | <i>57,466,369</i> | <i>64,547,908</i> | <i>61,553,569</i> | <i>0</i> | <i>0</i> | <i>61,553,569</i> |
| Activity Total: | Total pour Activité: | 55,731,209 | 57,466,369 | 64,547,908 | 61,553,569 | 0 | 0 | 61,553,569 |
| Program Total: | Total pour le Programme: | 55,731,209 | 57,466,369 | 64,547,908 | 61,553,569 | 0 | 0 | 61,553,569 |
| Agency Total: | Total pour Agency: | 55,731,209 | 57,466,369 | 64,547,908 | 61,553,569 | 0 | 0 | 61,553,569 |
| 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 | 524,699,200 | 523,996,904 | 542,985,213 | 705,821,742 | 0 | 0 | 705,821,742 |
| Wages and Salaries | Traitements et Salaires | | | | 70,089,360 | | | |
| Allowances | Indemnités et Allocations | | | | 632,858,808 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,873,574 | | | |
| Other Goods and Services | Autres Biens et Services | 42,189,392 | 33,041,759 | 8,858,405 | 84,790,000 | 0 | 0 | 84,790,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 5,582,059 | 10,120,000 | 10,120,000 | 12,000,000 | 0 | 0 | 12,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 12,426,932 | 4,500,000 | 4,500,000 | 14,000,000 | 0 | 0 | 14,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>584,897,583</i> | <i>571,658,663</i> | <i>566,463,618</i> | <i>816,611,742</i> | <i>0</i> | <i>0</i> | <i>816,611,742</i> |
| Activity Total: | Total pour Activité: | 584,897,583 | 571,658,663 | 566,463,618 | 816,611,742 | 0 | 0 | 816,611,742 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 9,714,587 | 8,046,560 | 9,619,464 | 10,903,000 | 0 | 0 | 10,903,000 |
| Wages and Salaries | Traitements et Salaires | | | | 8,407,000 | | | |
| Allowances | Indemnités et Allocations | | | | 2,153,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 343,000 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,086,097 | 1,086,097 | 2,058,494 | 0 | 0 | 2,058,494 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,714,587</i> | <i>9,132,657</i> | <i>10,705,561</i> | <i>12,961,494</i> | <i>0</i> | <i>0</i> | <i>12,961,494</i> |
| Activity Total: | Total pour Activité: | 9,714,587 | 9,132,657 | 10,705,561 | 12,961,494 | 0 | 0 | 12,961,494 |
| CBAC Inter-Parliamentary Relations | Relations Interparlementaires | | | | | | | |
| <i>02AC Inter-Parliamentary Section</i> | <i>Section Relations Interparlementaires</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,837,980 | 0 | 0 | 4,500,000 | 0 | 0 | 4,500,000 |
| Allowances | Indemnités et Allocations | | | | 4,500,000 | | | |
| Other Goods and Services | Autres Biens et Services | 3,399,501 | 7,999,555 | 7,999,555 | 18,175,007 | 0 | 0 | 18,175,007 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,237,481</i> | <i>7,999,555</i> | <i>7,999,555</i> | <i>22,675,007</i> | <i>0</i> | <i>0</i> | <i>22,675,007</i> |
| Activity Total: | Total pour Activité: | 5,237,481 | 7,999,555 | 7,999,555 | 22,675,007 | 0 | 0 | 22,675,007 |
| 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 | 38,935,833 | 39,586,949 | 42,905,064 | 39,990,976 | 0 | 0 | 39,990,976 |
| Wages and Salaries | Traitements et Salaires | | | | 28,347,500 | | | |
| Allowances | Indemnités et Allocations | | | | 10,509,576 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,133,900 | | | |
| Other Goods and Services | Autres Biens et Services | 185,598 | 6,140,000 | 2,821,885 | 9,583,274 | 0 | 0 | 9,583,274 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 1,443,274 | 1,443,274 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>39,121,431</i> | <i>47,170,223</i> | <i>47,170,223</i> | <i>49,574,250</i> | <i>0</i> | <i>0</i> | <i>49,574,250</i> |
| Activity Total: | Total pour Activité: | 39,121,431 | 47,170,223 | 47,170,223 | 49,574,250 | 0 | 0 | 49,574,250 |
| Program Total: | Total pour le Programme: | 638,971,082 | 635,961,098 | 632,338,957 | 901,822,493 | 0 | 0 | 901,822,493 |
| 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 | 185,101 | 4,640,392 | 4,640,392 | 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 | 1,872,655 | 1,843,241 | 1,843,241 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,057,756</i> | <i>6,483,633</i> | <i>6,483,633</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 2,057,756 | 6,483,633 | 6,483,633 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 2,998,147 | 4,590,392 | 4,590,392 | 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 | 1,763,546 | 1,641,712 | 1,641,712 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,761,693</i> | <i>6,232,104</i> | <i>6,232,104</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 4,761,693 | 6,232,104 | 6,232,104 | 0 | 0 | 0 | 0 |
| 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 | 8,988,054 | 11,200,026 | 11,200,026 | 17,354,884 | 0 | 0 | 17,354,884 |
| Wages and Salaries | Traitements et Salaires | | | | 4,404,600 | | | |
| Allowances | Indemnités et Allocations | | | | 12,774,100 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 176,184 | | | |
| Other Goods and Services | Autres Biens et Services | 599,290 | 1,879,756 | 1,879,756 | 8,676,756 | 0 | 0 | 8,676,756 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,587,344</i> | <i>13,079,782</i> | <i>13,079,782</i> | <i>26,031,640</i> | <i>0</i> | <i>0</i> | <i>26,031,640</i> |
| Activity Total: | Total pour Activité: | 9,587,344 | 13,079,782 | 13,079,782 | 26,031,640 | 0 | 0 | 26,031,640 |
| 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 | 3,368,147 | 4,590,392 | 4,590,392 | 18,994,884 | 0 | 0 | 18,994,884 |
| Wages and Salaries | Traitements et Salaires | | | | 4,404,600 | | | |
| Allowances | Indemnités et Allocations | | | | 14,414,100 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 176,184 | | | |
| Other Goods and Services | Autres Biens et Services | 1,224,105 | 1,578,219 | 1,578,219 | 7,808,219 | 0 | 0 | 7,808,219 |
| Capital Expenditure | Dépenses d'Investissement | 3,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,595,295</i> | <i>6,168,611</i> | <i>6,168,611</i> | <i>26,803,103</i> | <i>0</i> | <i>0</i> | <i>26,803,103</i> |
| Activity Total: | Total pour Activité: | 4,595,295 | 6,168,611 | 6,168,611 | 26,803,103 | 0 | 0 | 26,803,103 |
| 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 | 2,694,697 | 4,857,442 | 4,857,442 | 18,994,884 | 0 | 0 | 18,994,884 |
| Wages and Salaries | Traitements et Salaires | | | | 4,404,600 | | | |
| Allowances | Indemnités et Allocations | | | | 14,414,100 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 176,184 | | | |
| Other Goods and Services | Autres Biens et Services | 463,242 | 1,288,389 | 1,288,389 | 7,568,389 | 0 | 0 | 7,568,389 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,157,939</i> | <i>6,145,831</i> | <i>6,145,831</i> | <i>26,563,273</i> | <i>0</i> | <i>0</i> | <i>26,563,273</i> |
| Activity Total: | Total pour Activité: | 3,157,939 | 6,145,831 | 6,145,831 | 26,563,273 | 0 | 0 | 26,563,273 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 3,023,147 | 4,490,392 | 4,490,392 | 18,994,884 | 0 | 0 | 18,994,884 |
| Wages and Salaries | Traitements et Salaires | | | | 4,404,600 | | | |
| Allowances | Indemnités et Allocations | | | | 14,414,100 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 176,184 | | | |
| Other Goods and Services | Autres Biens et Services | 1,601,570 | 1,671,398 | 1,671,398 | 7,551,398 | 0 | 0 | 7,551,398 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,624,717</i> | <i>6,161,790</i> | <i>6,161,790</i> | <i>26,546,282</i> | <i>0</i> | <i>0</i> | <i>26,546,282</i> |
| Activity Total: | Total pour Activité: | 4,624,717 | 6,161,790 | 6,161,790 | 26,546,282 | 0 | 0 | 26,546,282 |
| 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 | 3,233,147 | 4,490,392 | 4,490,392 | 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 | 1,390,065 | 1,681,849 | 1,681,849 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,623,212</i> | <i>6,172,241</i> | <i>6,172,241</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 4,623,212 | 6,172,241 | 6,172,241 | 0 | 0 | 0 | 0 |
| 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 | 3,193,147 | 4,490,392 | 4,490,392 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 1,345,500 | 1,645,092 | 1,645,092 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,538,647</i> | <i>6,135,484</i> | <i>6,135,484</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 4,538,647 | 6,135,484 | 6,135,484 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 37,946,603 | 56,579,476 | 56,579,476 | 105,944,298 | 0 | 0 | 105,944,298 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 15,955,575 | 14,399,494 | 18,021,635 | 34,552,408 | 0 | 0 | 34,552,408 |
| Wages and Salaries | Traitements et Salaires | | | | 27,950,200 | | | |
| Allowances | Indemnités et Allocations | | | | 5,465,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,137,208 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 2,380,110 | 2,380,110 | 2,980,110 | 0 | 0 | 2,980,110 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 5,500,000 | 0 | 0 | 5,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,955,575</i> | <i>16,779,604</i> | <i>20,401,745</i> | <i>43,032,518</i> | <i>0</i> | <i>0</i> | <i>43,032,518</i> |
| Activity Total: | Total pour Activité: | 15,955,575 | 16,779,604 | 20,401,745 | 43,032,518 | 0 | 0 | 43,032,518 |
| CBCB Library and Archives | Bibliothèque et Archives | | | | | | | |
| <i>02CB Library & Archives</i> | <i>Bibliothèque et Archives</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,054,459 | 5,911,928 | 5,967,905 | 8,464,488 | 0 | 0 | 8,464,488 |
| Wages and Salaries | Traitements et Salaires | | | | 6,812,200 | | | |
| Allowances | Indemnités et Allocations | | | | 1,375,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 277,288 | | | |
| Other Goods and Services | Autres Biens et Services | 49,586 | 2,740,838 | 2,684,861 | 2,990,838 | 0 | 0 | 2,990,838 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 6,241,072 | 0 | 0 | 6,241,072 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,104,045</i> | <i>8,652,766</i> | <i>8,652,766</i> | <i>17,696,398</i> | <i>0</i> | <i>0</i> | <i>17,696,398</i> |
| Activity Total: | Total pour Activité: | 6,104,045 | 8,652,766 | 8,652,766 | 17,696,398 | 0 | 0 | 17,696,398 |
| Program Total: | Total pour le Programme: | 22,059,620 | 25,432,370 | 29,054,511 | 60,728,916 | 0 | 0 | 60,728,916 |
| 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 | 3,437,772 | 3,130,720 | 3,805,792 | 9,217,688 | 0 | 0 | 9,217,688 |
| Wages and Salaries | Traitements et Salaires | | | | 7,329,700 | | | |
| Allowances | Indemnités et Allocations | | | | 1,590,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 297,988 | | | |
| Other Goods and Services | Autres Biens et Services | 152,260 | 1,571,087 | 896,015 | 2,021,087 | 0 | 0 | 2,021,087 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 950,000 | 0 | 0 | 950,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,590,032</i> | <i>4,701,807</i> | <i>4,701,807</i> | <i>12,188,775</i> | <i>0</i> | <i>0</i> | <i>12,188,775</i> |
| Activity Total: | Total pour Activité: | 3,590,032 | 4,701,807 | 4,701,807 | 12,188,775 | 0 | 0 | 12,188,775 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 19,404,771 | 16,801,918 | 27,118,816 | 54,952,930 | 0 | 0 | 54,952,930 |
| Wages and Salaries | Traitements et Salaires | | | | 43,879,100 | | | |
| Allowances | Indemnités et Allocations | | | | 9,289,866 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,783,964 | | | |
| Other Goods and Services | Autres Biens et Services | 4,235,085 | 11,154,333 | 9,837,435 | 8,878,256 | 0 | 0 | 8,878,256 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,639,856</i> | <i>27,956,251</i> | <i>36,956,251</i> | <i>63,831,186</i> | <i>0</i> | <i>0</i> | <i>63,831,186</i> |
| Activity Total: | Total pour Activité: | 23,639,856 | 27,956,251 | 36,956,251 | 63,831,186 | 0 | 0 | 63,831,186 |
| CBDC Members Allocation | Allocations Parlementaires | | | | | | | |
| <i>02DC Members Allocations</i> | <i>Allocations des Députés</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 151,776,820 | 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 | 3,233,586 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 496,332 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>155,506,738</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: | 155,506,738 | 156,000,000 | 156,000,000 | 156,000,000 | 0 | 0 | 156,000,000 |
| Program Total: | Total pour le Programme: | 182,736,626 | 188,658,058 | 197,658,058 | 232,019,961 | 0 | 0 | 232,019,961 |
| Agency Total: | Total pour Agency: | 881,713,931 | 906,631,002 | 915,631,002 | 1,300,515,668 | 0 | 0 | 1,300,515,668 |
| 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 | 2,947,889 | 2,399,408 | 2,399,408 | 2,414,328 | 0 | 0 | 2,414,328 |
| Wages and Salaries | Traitements et Salaires | | | | 2,042,700 | | | |
| Allowances | Indemnités et Allocations | | | | 288,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 83,628 | | | |
| Other Goods and Services | Autres Biens et Services | 18,606 | 34,674 | 34,674 | 109,754 | 0 | 0 | 109,754 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,966,495</i> | <i>2,434,082</i> | <i>2,434,082</i> | <i>2,524,082</i> | <i>0</i> | <i>0</i> | <i>2,524,082</i> |
| <i>1402 Account / Finance</i> | <i>Comptabilité / Finances</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,057,686 | 8,370,992 | 7,220,992 | 8,150,872 | 0 | 0 | 8,150,872 |
| Wages and Salaries | Traitements et Salaires | | | | 7,029,800 | | | |
| Allowances | Indemnités et Allocations | | | | 837,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 284,072 | | | |
| Other Goods and Services | Autres Biens et Services | 10,369,435 | 8,423,556 | 9,907,397 | 9,205,386 | 0 | 0 | 9,205,386 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>18,427,121</i> | <i>16,794,548</i> | <i>17,128,389</i> | <i>17,356,258</i> | <i>0</i> | <i>0</i> | <i>17,356,258</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 1403 Assets | Gestion des Actifs | | | | | | | |
| 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 | 6,325,377 | 2,774,747 | 2,774,747 | 2,166,000 | 0 | 0 | 2,166,000 |
| Capital Expenditure | Dépenses d'Investissement | 7,229,327 | 7,300,000 | 7,300,000 | 5,322,691 | 0 | 0 | 5,322,691 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,574,704</i> | <i>10,074,747</i> | <i>10,074,747</i> | <i>7,488,691</i> | <i>0</i> | <i>0</i> | <i>7,488,691</i> |
| 1404 Information Technology | Information Technologie | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 193,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 1,486,749 | 2,086,585 | 2,086,585 | 1,286,585 | 0 | 0 | 1,286,585 |
| Capital Expenditure | Dépenses d'Investissement | 6,836 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,686,585</i> | <i>2,086,585</i> | <i>2,086,585</i> | <i>1,286,585</i> | <i>0</i> | <i>0</i> | <i>1,286,585</i> |
| 1405 Library / Archive | Bibliothèque/archives | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,521,256 | 2,460,760 | 2,460,760 | 2,510,680 | 0 | 0 | 2,510,680 |
| Wages and Salaries | Traitements et Salaires | | | | 2,106,500 | | | |
| Allowances | Indemnités et Allocations | | | | 318,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 86,180 | | | |
| Other Goods and Services | Autres Biens et Services | 41,506 | 638,674 | 638,674 | 3,088,754 | 0 | 0 | 3,088,754 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,562,762</i> | <i>3,099,434</i> | <i>3,099,434</i> | <i>5,599,434</i> | <i>0</i> | <i>0</i> | <i>5,599,434</i> |
| 1406 Security | Sécurité | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 4,564 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| Capital Expenditure | Dépenses d'Investissement | 5,436 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</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 | 40,070 | 50,070 | 50,070 | 50,070 | 0 | 0 | 50,070 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>40,070</i> | <i>50,070</i> | <i>50,070</i> | <i>50,070</i> | <i>0</i> | <i>0</i> | <i>50,070</i> |
| Activity Total: | Total pour Activité: | 39,267,737 | 34,549,466 | 34,883,307 | 34,315,120 | 0 | 0 | 34,315,120 |
| CIAB Court of Appeal | Cour D'Appel | | | | | | | |
| 1410 Court of Appeal Registry | Cour d'Appel | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,422,200 | 14,464,400 | 14,464,400 | 23,724,330 | 0 | 0 | 23,724,330 |
| Allowances | Indemnités et Allocations | | | | 23,724,330 | | | |
| Other Goods and Services | Autres Biens et Services | 5,830,645 | 6,412,448 | 17,542,778 | 8,282,848 | 0 | 0 | 8,282,848 |
| Capital Expenditure | Dépenses d'Investissement | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,352,845</i> | <i>20,876,848</i> | <i>32,007,178</i> | <i>32,007,178</i> | <i>0</i> | <i>0</i> | <i>32,007,178</i> |
| Activity Total: | Total pour Activité: | 19,352,845 | 20,876,848 | 32,007,178 | 32,007,178 | 0 | 0 | 32,007,178 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 15,509,665 | 14,843,204 | 14,833,204 | 17,834,660 | 0 | 0 | 17,834,660 |
| Wages and Salaries | Traitements et Salaires | | | | 14,483,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,766,268 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 585,092 | | | |
| Other Goods and Services | Autres Biens et Services | 2,054,761 | 1,870,000 | 1,870,000 | 1,860,000 | 0 | 0 | 1,860,000 |
| Capital Expenditure | Dépenses d'Investissement | 81,609 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,646,035</i> | <i>16,713,204</i> | <i>16,703,204</i> | <i>19,694,660</i> | <i>0</i> | <i>0</i> | <i>19,694,660</i> |
| <i>1421 Principal Registry</i> | <i>Enregistrement Principal</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 16,254,145 | 16,354,552 | 16,654,552 | 16,249,152 | 0 | 0 | 16,249,152 |
| Wages and Salaries | Traitements et Salaires | | | | 12,143,800 | | | |
| Allowances | Indemnités et Allocations | | | | 3,610,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 495,352 | | | |
| Other Goods and Services | Autres Biens et Services | 13,633,589 | 13,274,896 | 13,274,896 | 13,234,896 | 0 | 0 | 13,234,896 |
| Capital Expenditure | Dépenses d'Investissement | 19,687 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>29,907,421</i> | <i>29,629,448</i> | <i>29,929,448</i> | <i>29,484,048</i> | <i>0</i> | <i>0</i> | <i>29,484,048</i> |
| <i>1422 Port Vila Registry</i> | <i>Enregistrement de Port Vila</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 66,924,827 | 62,137,766 | 65,237,766 | 50,762,526 | 0 | 0 | 50,762,526 |
| Wages and Salaries | Traitements et Salaires | | | | 41,661,900 | | | |
| Allowances | Indemnités et Allocations | | | | 7,423,590 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,677,036 | | | |
| Other Goods and Services | Autres Biens et Services | 10,181,658 | 12,753,668 | 11,953,668 | 13,369,108 | 0 | 0 | 13,369,108 |
| Capital Expenditure | Dépenses d'Investissement | 105,359 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>77,211,844</i> | <i>74,891,434</i> | <i>77,191,434</i> | <i>64,131,634</i> | <i>0</i> | <i>0</i> | <i>64,131,634</i> |
| <i>1423 Luganville Registry</i> | <i>Enregistrement de Luganville</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,320,784 | 10,396,462 | 10,896,462 | 10,456,342 | 0 | 0 | 10,456,342 |
| Wages and Salaries | Traitements et Salaires | | | | 8,586,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,523,918 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 346,324 | | | |
| Other Goods and Services | Autres Biens et Services | 1,184,930 | 1,435,000 | 1,235,000 | 1,525,120 | 0 | 0 | 1,525,120 |
| 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>12,505,714</i> | <i>11,981,462</i> | <i>12,281,462</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> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 1425 Sola Registry | Enregistrement de Sola | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 8,330 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,330</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 | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 8,330 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,330</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 | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 6,017 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,017</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 | 700,000 | 700,000 | 700,000 | 0 | 0 | 700,000 |
| Allowances | Indemnités et Allocations | | | | 700,000 | | | |
| Other Goods and Services | Autres Biens et Services | 10,000 | 1,410,000 | 1,410,000 | 1,410,000 | 0 | 0 | 1,410,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</i> | <i>2,110,000</i> | <i>2,110,000</i> | <i>2,110,000</i> | <i>0</i> | <i>0</i> | <i>2,110,000</i> |
| 1429 Master's Office | Bureau des masters | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 11,489,800 | 0 | 0 | 11,489,800 |
| Wages and Salaries | Traitements et Salaires | | | | 9,410,000 | | | |
| Allowances | Indemnités et Allocations | | | | 1,703,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 376,400 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>11,514,800</i> | <i>0</i> | <i>0</i> | <i>11,514,800</i> |
| Activity Total: | Total pour Activité: | 137,313,691 | 135,365,548 | 138,255,548 | 138,956,604 | 0 | 0 | 138,956,604 |
| CIAD Magistrate Courts | Tribunaux de premières Instance | | | | | | | |
| 1430 Chief Magistrate Office | Bureau en Chef du Tribunal de Première Instance | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,217,095 | 5,396,904 | 7,388,538 | 6,434,360 | 0 | 0 | 6,434,360 |
| Wages and Salaries | Traitements et Salaires | | | | 5,593,500 | | | |
| Allowances | Indemnités et Allocations | | | | 608,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 232,860 | | | |
| Other Goods and Services | Autres Biens et Services | 1,488,325 | 2,375,336 | 1,829,665 | 1,883,843 | 0 | 0 | 1,883,843 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,705,420</i> | <i>7,772,240</i> | <i>9,218,203</i> | <i>8,318,203</i> | <i>0</i> | <i>0</i> | <i>8,318,203</i> |
| 1431 Port Vila MC Office Registry | Grefe du Tribunal de Première Instance à Port Vila | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 24,987,980 | 25,171,656 | 25,171,656 | 25,393,136 | 0 | 0 | 25,393,136 |
| Wages and Salaries | Traitements et Salaires | | | | 21,256,400 | | | |
| Allowances | Indemnités et Allocations | | | | 3,262,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 874,736 | | | |
| Other Goods and Services | Autres Biens et Services | 42,625 | 245,000 | 245,000 | 90,000 | 0 | 0 | 90,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,030,605</i> | <i>25,416,656</i> | <i>25,416,656</i> | <i>25,483,136</i> | <i>0</i> | <i>0</i> | <i>25,483,136</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|---|--|--|--|---|---|---|-------------------|
| 1432 Lakatoro MC Registry | Bureau Enregistrement du Tribunal de Première Instance de Lakatoro | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,881,075 | 5,601,192 | 4,119,709 | 5,241,152 | 0 | 0 | 5,241,152 |
| Wages and Salaries | Traitements et Salaires | | | | 4,534,800 | | | |
| Allowances | Indemnités et Allocations | | | | 524,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 182,352 | | | |
| Other Goods and Services | Autres Biens et Services | 118,863 | 185,792 | 185,792 | 87,394 | 0 | 0 | 87,394 |
| Capital Expenditure | Dépenses d'Investissement | 9,363 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,009,301</i> | <i>5,786,984</i> | <i>4,305,501</i> | <i>5,328,546</i> | <i>0</i> | <i>0</i> | <i>5,328,546</i> |
| 1433 Isangel MC Registry | Bureau Enregistrement du Tribunal de Première Instance d'Isangel | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,273,513 | 5,130,984 | 4,955,418 | 4,705,824 | 0 | 0 | 4,705,824 |
| Wages and Salaries | Traitements et Salaires | | | | 4,409,600 | | | |
| Allowances | Indemnités et Allocations | | | | 116,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 180,224 | | | |
| Other Goods and Services | Autres Biens et Services | 24,950 | 55,000 | 55,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,298,463</i> | <i>5,185,984</i> | <i>5,010,418</i> | <i>4,805,824</i> | <i>0</i> | <i>0</i> | <i>4,805,824</i> |
| 1434 Luganville MC Registry | Bureau Enregistrement du Tribunal de Première Instance de Luganville | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,796,377 | 10,658,552 | 10,234,275 | 10,716,672 | 0 | 0 | 10,716,672 |
| Wages and Salaries | Traitements et Salaires | | | | 8,876,800 | | | |
| Allowances | Indemnités et Allocations | | | | 1,480,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 359,872 | | | |
| Other Goods and Services | Autres Biens et Services | 199,950 | 568,800 | 568,800 | 56,403 | 0 | 0 | 56,403 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,996,327</i> | <i>11,227,352</i> | <i>10,803,075</i> | <i>10,773,075</i> | <i>0</i> | <i>0</i> | <i>10,773,075</i> |
| 1435 Sola MC Registry | Bureau Enregistrement du Tribunal de Première Instance de Sola | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 9,167 | 10,000 | 10,000 | 10,000 | 0 | 0 | 10,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,167</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 | 848,350 | 600,000 | 600,000 | 550,000 | 0 | 0 | 550,000 |
| Allowances | Indemnités et Allocations | | | | 550,000 | | | |
| Other Goods and Services | Autres Biens et Services | 3,117,825 | 1,510,000 | 1,510,000 | 1,560,000 | 0 | 0 | 1,560,000 |
| Capital Expenditure | Dépenses d'Investissement | 43,825 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,010,000</i> | <i>2,110,000</i> | <i>2,110,000</i> | <i>2,110,000</i> | <i>0</i> | <i>0</i> | <i>2,110,000</i> |
| Activity Total: | Total pour Activité: | 58,059,283 | 57,509,216 | 56,873,853 | 56,828,784 | 0 | 0 | 56,828,784 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 3,017,939 | 5,228,584 | 5,195,106 | 4,548,504 | 0 | 0 | 4,548,504 |
| Wages and Salaries | Traitements et Salaires | | | | 1,974,600 | | | |
| Allowances | Indemnités et Allocations | | | | 2,493,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 80,904 | | | |
| Other Goods and Services | Autres Biens et Services | 2,415,433 | 3,363,208 | 3,363,208 | 3,759,810 | 0 | 0 | 3,759,810 |
| Capital Expenditure | Dépenses d'Investissement | 20,039 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,453,411</i> | <i>8,591,792</i> | <i>8,558,314</i> | <i>8,458,314</i> | <i>0</i> | <i>0</i> | <i>8,458,314</i> |
| <i>1441 Efate Island Court</i> | <i>Tribunal d'île de Vaté</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,106,687 | 3,058,120 | 3,258,120 | 3,108,960 | 0 | 0 | 3,108,960 |
| Wages and Salaries | Traitements et Salaires | | | | 2,403,000 | | | |
| Allowances | Indemnités et Allocations | | | | 606,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 99,960 | | | |
| Other Goods and Services | Autres Biens et Services | 159,560 | 84,826 | 84,826 | 40,160 | 0 | 0 | 40,160 |
| Capital Expenditure | Dépenses d'Investissement | 12,890 | 6,174 | 6,174 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,279,137</i> | <i>3,149,120</i> | <i>3,349,120</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 | 1,745,891 | 1,678,800 | 1,678,800 | 1,703,720 | 0 | 0 | 1,703,720 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,000 | | | |
| Allowances | Indemnités et Allocations | | | | 303,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 55,720 | | | |
| Other Goods and Services | Autres Biens et Services | 169,664 | 100,000 | 100,000 | 75,080 | 0 | 0 | 75,080 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,915,555</i> | <i>1,778,800</i> | <i>1,778,800</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 | 1,487,297 | 1,463,800 | 1,463,800 | 1,398,800 | 0 | 0 | 1,398,800 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,000 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 53,800 | | | |
| Other Goods and Services | Autres Biens et Services | 192,639 | 75,000 | 75,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,679,936</i> | <i>1,538,800</i> | <i>1,538,800</i> | <i>1,498,800</i> | <i>0</i> | <i>0</i> | <i>1,498,800</i> |
| <i>1444 Ambae Island Court</i> | <i>Tribunal d'île d'Ambae</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,702,766 | 1,696,300 | 1,696,300 | 1,708,720 | 0 | 0 | 1,708,720 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,000 | | | |
| Allowances | Indemnités et Allocations | | | | 308,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 55,720 | | | |
| Other Goods and Services | Autres Biens et Services | 154,782 | 87,500 | 87,500 | 75,080 | 0 | 0 | 75,080 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,857,548</i> | <i>1,783,800</i> | <i>1,783,800</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 1445 Pentecost Island Court | Tribunal d'île de Pentecost | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,710,451 | 1,693,800 | 1,684,763 | 1,698,720 | 0 | 0 | 1,698,720 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,000 | | | |
| Allowances | Indemnités et Allocations | | | | 298,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 55,720 | | | |
| Other Goods and Services | Autres Biens et Services | 209,825 | 90,000 | 90,000 | 76,043 | 0 | 0 | 76,043 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,920,276</i> | <i>1,783,800</i> | <i>1,774,763</i> | <i>1,774,763</i> | <i>0</i> | <i>0</i> | <i>1,774,763</i> |
| 1446 Malekula Island Court | Tribunal d'île de Malekula | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,710,468 | 1,642,848 | 1,636,885 | 1,708,720 | 0 | 0 | 1,708,720 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,000 | | | |
| Allowances | Indemnités et Allocations | | | | 308,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 55,720 | | | |
| Other Goods and Services | Autres Biens et Services | 155,319 | 85,000 | 85,000 | 30,365 | 0 | 0 | 30,365 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,865,787</i> | <i>1,727,848</i> | <i>1,721,885</i> | <i>1,739,085</i> | <i>0</i> | <i>0</i> | <i>1,739,085</i> |
| 1447 Tongoa Island Court | Tribunal d'île de Tongoa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,698,994 | 1,693,800 | 1,673,800 | 1,708,720 | 0 | 0 | 1,708,720 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,000 | | | |
| Allowances | Indemnités et Allocations | | | | 308,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 55,720 | | | |
| Other Goods and Services | Autres Biens et Services | 210,500 | 93,000 | 93,000 | 58,080 | 0 | 0 | 58,080 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,909,494</i> | <i>1,786,800</i> | <i>1,766,800</i> | <i>1,766,800</i> | <i>0</i> | <i>0</i> | <i>1,766,800</i> |
| 1448 Ambrym Island Court | Tribunal d'île d'Ambrym | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,689,450 | 1,693,800 | 1,688,800 | 1,648,800 | 0 | 0 | 1,648,800 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,000 | | | |
| Allowances | Indemnités et Allocations | | | | 250,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 53,800 | | | |
| Other Goods and Services | Autres Biens et Services | 214,850 | 90,000 | 90,000 | 100,000 | 0 | 0 | 100,000 |
| Capital Expenditure | Dépenses d'Investissement | 17,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,921,950</i> | <i>1,783,800</i> | <i>1,778,800</i> | <i>1,748,800</i> | <i>0</i> | <i>0</i> | <i>1,748,800</i> |
| 1449 Epi Island Court | Tribunal d'île d'Epi | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,715,630 | 1,688,800 | 1,688,800 | 1,678,760 | 0 | 0 | 1,678,760 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,000 | | | |
| Allowances | Indemnités et Allocations | | | | 279,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 54,760 | | | |
| Other Goods and Services | Autres Biens et Services | 208,159 | 95,000 | 95,000 | 95,040 | 0 | 0 | 95,040 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,923,789</i> | <i>1,783,800</i> | <i>1,783,800</i> | <i>1,773,800</i> | <i>0</i> | <i>0</i> | <i>1,773,800</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|-------------------|
| 1450 Banks Torres Island Court | Tribunal d'île de Banks Torres | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,498,283 | 1,548,800 | 1,233,800 | 1,423,760 | 0 | 0 | 1,423,760 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,000 | | | |
| Allowances | Indemnités et Allocations | | | | 24,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 54,760 | | | |
| Other Goods and Services | Autres Biens et Services | 211,197 | 279,048 | 279,048 | 89,088 | 0 | 0 | 89,088 |
| Capital Expenditure | Dépenses d'Investissement | 15,217 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,724,697</i> | <i>1,827,848</i> | <i>1,512,848</i> | <i>1,512,848</i> | <i>0</i> | <i>0</i> | <i>1,512,848</i> |
| Activity Total: | Total pour Activité: | 25,451,580 | 27,536,208 | 27,347,730 | 26,984,930 | 0 | 0 | 26,984,930 |
| CIAF Land Courts | Tribunaux Fonciers | | | | | | | |
| 1460 Efate Island Court | Tribunal d'île de Vaté | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 3,200,000 | 3,200,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 6,628 | 2,041,792 | 241,792 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 2,535 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,163</i> | <i>5,241,792</i> | <i>3,441,792</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 1461 Santo Malo Island Court | Tribunal d'île de Santo et Malo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 2,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 1462 Tanna Island Court | Tribunal d'île de Tanna | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 6,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 1463 Ambae Island Court | Tribunal d'île d'Ambae | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 2,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|-------------------|
| 1464 Pentecost Island Court | Tribunal d'île de Pentecost | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 2,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 1465 Malekula Island Court | Tribunal d'île de Malekula | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 2,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 1466 Tongoa Island Court | Tribunal d'île de Tongoa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,000 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 2,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 1467 Erromango Island Court | Tribunal d'île d'Erromango | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 6,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 1468 Banks Torres Island Court | Tribunal d'île de Banks Torres | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 6,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</i> | <i>10,000</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 1469 Land Appeals | Cour d'appel Foncier | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,000 | 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 | 2,737 | 0 | 0 | 2,041,792 | 0 | 0 | 2,041,792 |
| Capital Expenditure | Dépenses d'Investissement | 3,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000</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> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| Activity Total: | Total pour Activité: | 99,163 | 5,331,792 | 3,531,792 | 5,241,792 | 0 | 0 | 5,241,792 |
| CIAG Enforcement | Exécution | | | | | | | |
| 1480 Sheriff Office | Huissier | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,053,028 | 8,283,888 | 7,683,888 | 8,246,704 | 0 | 0 | 8,246,704 |
| Wages and Salaries | Traitements et Salaires | | | | 6,607,600 | | | |
| Allowances | Indemnités et Allocations | | | | 1,370,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 269,104 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 700,000 | 700,000 | 412,184 | 0 | 0 | 412,184 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,053,028</i> | <i>8,983,888</i> | <i>8,383,888</i> | <i>8,658,888</i> | <i>0</i> | <i>0</i> | <i>8,658,888</i> |
| Activity Total: | Total pour Activité: | 7,053,028 | 8,983,888 | 8,383,888 | 8,658,888 | 0 | 0 | 8,658,888 |
| CIAH Judicial Development & Training | Perfectionnement et formation en droit | | | | | | | |
| 1490 Judicial Development & Training | Perfectionnement et formation en droit | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,548,623 | 3,686,024 | 3,686,024 | 3,866,024 | 0 | 0 | 3,866,024 |
| Wages and Salaries | Traitements et Salaires | | | | 3,135,600 | | | |
| Allowances | Indemnités et Allocations | | | | 603,080 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 127,344 | | | |
| Other Goods and Services | Autres Biens et Services | 19,867 | 650,000 | 650,000 | 470,000 | 0 | 0 | 470,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 2,333,333 | 0 | 2,333,333 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,568,490</i> | <i>4,336,024</i> | <i>4,336,024</i> | <i>4,336,024</i> | <i>2,333,333</i> | <i>0</i> | <i>6,669,357</i> |
| 1491 Staff Training & Development | Perfectionnement et formation des agents | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 100,000 | 100,000 | 150,000 | 0 | 0 | 150,000 |
| Allowances | Indemnités et Allocations | | | | 150,000 | | | |
| Other Goods and Services | Autres Biens et Services | 5,475 | 430,000 | 430,000 | 380,000 | 0 | 0 | 380,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,475</i> | <i>530,000</i> | <i>530,000</i> | <i>530,000</i> | <i>0</i> | <i>0</i> | <i>530,000</i> |
| Activity Total: | Total pour Activité: | 3,573,965 | 4,866,024 | 4,866,024 | 4,866,024 | 2,333,333 | 0 | 7,199,357 |
| CIAI Case Management | La gestion de cas | | | | | | | |
| 1492 Court Management System | Système de gestion de la Cour | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 6,245 | 10,000 | 10,000 | 800,000 | 0 | 0 | 800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,245</i> | <i>10,000</i> | <i>10,000</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>800,000</i> |
| Activity Total: | Total pour Activité: | 6,245 | 10,000 | 10,000 | 800,000 | 0 | 0 | 800,000 |
| Program Total: | Total pour le Programme: | 290,177,537 | 295,028,990 | 306,159,320 | 308,659,320 | 2,333,333 | 0 | 310,992,653 |
| Agency Total: | Total pour Agency: | 290,177,537 | 295,028,990 | 306,159,320 | 308,659,320 | 2,333,333 | 0 | 310,992,653 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 24,799,940 | 28,753,320 | 25,153,320 | 27,672,088 | 0 | 0 | 27,672,088 |
| Wages and Salaries | Traitements et Salaires | | | | 18,930,700 | | | |
| Allowances | Indemnités et Allocations | | | | 7,964,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 777,388 | | | |
| Other Goods and Services | Autres Biens et Services | 32,610,609 | 16,672,825 | 20,272,825 | 18,163,367 | 0 | 0 | 18,163,367 |
| Capital Expenditure | Dépenses d'Investissement | 5,240,153 | 300,000 | 300,000 | 822,000 | 0 | 0 | 822,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>62,650,702</i> | <i>45,726,145</i> | <i>45,726,145</i> | <i>46,657,455</i> | <i>0</i> | <i>0</i> | <i>46,657,455</i> |
| Activity Total: | Total pour Activité: | 62,650,702 | 45,726,145 | 45,726,145 | 46,657,455 | 0 | 0 | 46,657,455 |
| 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> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 4,581,714 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 5,387,000 | 5,387,000 | 5,387,000 | 5,387,000 | 0 | 0 | 5,387,000 |
| Capital Expenditure | Dépenses d'Investissement | 521,740 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,490,454</i> | <i>5,387,000</i> | <i>5,387,000</i> | <i>5,387,000</i> | <i>0</i> | <i>0</i> | <i>5,387,000</i> |
| Activity Total: | Total pour Activité: | 10,490,454 | 5,387,000 | 5,387,000 | 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 | 30,271,727 | 43,362,800 | 43,362,800 | 42,431,490 | 0 | 0 | 42,431,490 |
| Wages and Salaries | Traitements et Salaires | | | | 40,799,520 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,631,970 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>30,271,727</i> | <i>43,362,800</i> | <i>43,362,800</i> | <i>42,431,490</i> | <i>0</i> | <i>0</i> | <i>42,431,490</i> |
| Activity Total: | Total pour Activité: | 30,271,727 | 43,362,800 | 43,362,800 | 42,431,490 | 0 | 0 | 42,431,490 |
| Program Total: | Total pour le Programme: | 103,412,883 | 94,475,945 | 94,475,945 | 94,475,945 | 0 | 0 | 94,475,945 |
| Agency Total: | Total pour Agency: | 103,412,883 | 94,475,945 | 94,475,945 | 94,475,945 | 0 | 0 | 94,475,945 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 8,963,090 | 8,109,037 | 7,975,625 | 9,108,172 | 0 | 0 | 9,108,172 |
| Wages and Salaries | Traitements et Salaires | | | | 5,989,600 | | | |
| Allowances | Indemnités et Allocations | | | | 2,876,268 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 242,304 | | | |
| Other Goods and Services | Autres Biens et Services | 4,011,174 | 1,922,000 | 6,134,112 | 5,101,565 | 0 | 0 | 5,101,565 |
| Capital Expenditure | Dépenses d'Investissement | 2,086,958 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,061,222</i> | <i>10,131,037</i> | <i>14,209,737</i> | <i>14,209,737</i> | <i>0</i> | <i>0</i> | <i>14,209,737</i> |
| Activity Total: | Total pour Activité: | 15,061,222 | 10,131,037 | 14,209,737 | 14,209,737 | 0 | 0 | 14,209,737 |
| CEAB Audit Operations | Opérations de Vérification | | | | | | | |
| <i>05AB Audit Operations Section</i> | <i>Section des Activités de Vérification</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 25,394,398 | 55,276,992 | 36,261,229 | 49,757,860 | 0 | 0 | 49,757,860 |
| Wages and Salaries | Traitements et Salaires | | | | 40,756,300 | | | |
| Allowances | Indemnités et Allocations | | | | 7,600,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,401,560 | | | |
| Other Goods and Services | Autres Biens et Services | 4,790,735 | 5,070,423 | 14,513,859 | 17,916,608 | 24,074,096 | 0 | 41,990,704 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 400,000 | 400,000 | 1,784,920 | 0 | 0 | 1,784,920 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>30,185,133</i> | <i>60,747,415</i> | <i>51,175,088</i> | <i>69,459,388</i> | <i>24,074,096</i> | <i>0</i> | <i>93,533,484</i> |
| Activity Total: | Total pour Activité: | 30,185,133 | 60,747,415 | 51,175,088 | 69,459,388 | 24,074,096 | 0 | 93,533,484 |
| CEAC Corporate Services | Services Administratifs | | | | | | | |
| <i>05AC Corporate Services Section</i> | <i>Section des Services Généraux</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,031,848 | 4,061,264 | 3,950,595 | 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 | 4,848,165 | 7,176,000 | 12,780,296 | 7,449,070 | 0 | 0 | 7,449,070 |
| Capital Expenditure | Dépenses d'Investissement | 10,430 | 0 | 0 | 237,557 | 0 | 0 | 237,557 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,890,443</i> | <i>11,237,264</i> | <i>16,730,891</i> | <i>11,747,891</i> | <i>0</i> | <i>0</i> | <i>11,747,891</i> |
| Activity Total: | Total pour Activité: | 7,890,443 | 11,237,264 | 16,730,891 | 11,747,891 | 0 | 0 | 11,747,891 |
| Program Total: | Total pour le Programme: | 53,136,798 | 82,115,716 | 82,115,716 | 95,417,016 | 24,074,096 | 0 | 119,491,112 |
| Agency Total: | Total pour Agency: | 53,136,798 | 82,115,716 | 82,115,716 | 95,417,016 | 24,074,096 | 0 | 119,491,112 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 39,234,802 | 20,232,752 | 19,948,862 | 21,500,552 | 0 | 0 | 21,500,552 |
| Wages and Salaries | Traitements et Salaires | | | | 18,561,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,180,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 759,252 | | | |
| Other Goods and Services | Autres Biens et Services | 10,910,446 | 9,147,891 | 11,811,990 | 5,126,531 | 0 | 0 | 5,126,531 |
| Capital Expenditure | Dépenses d'Investissement | 6,660,810 | 10,910,200 | 10,910,200 | 1,190,000 | 0 | 0 | 1,190,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>56,806,058</i> | <i>40,290,843</i> | <i>42,671,052</i> | <i>27,817,083</i> | <i>0</i> | <i>0</i> | <i>27,817,083</i> |
| <i>03AB General Complaint Investigations</i> | <i>Enquêtes sur des griefs d'ordre général</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 10,692,440 | 10,387,231 | 10,767,320 | 0 | 0 | 10,767,320 |
| Wages and Salaries | Traitements et Salaires | | | | 9,127,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,268,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 371,820 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,750,000 | 1,750,000 | 800,000 | 0 | 0 | 800,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 450,000 | 450,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>12,892,440</i> | <i>12,587,231</i> | <i>11,567,320</i> | <i>0</i> | <i>0</i> | <i>11,567,320</i> |
| <i>03AC Leadership Code Investigations</i> | <i>Enquêtes relatives au Code de Conduite</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 11,076,616 | 9,523,332 | 12,895,160 | 0 | 0 | 12,895,160 |
| Wages and Salaries | Traitements et Salaires | | | | 11,034,000 | | | |
| Allowances | Indemnités et Allocations | | | | 1,415,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 446,160 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 2,001,000 | 2,001,000 | 800,000 | 0 | 0 | 800,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 299,000 | 299,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>13,376,616</i> | <i>11,823,332</i> | <i>13,695,160</i> | <i>0</i> | <i>0</i> | <i>13,695,160</i> |
| <i>03BA Ombudsman Santo Office</i> | <i>Bureau du Médiateur Santo</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 4,495,800 | 3,974,084 | 6,302,584 | 0 | 0 | 6,302,584 |
| Wages and Salaries | Traitements et Salaires | | | | 5,401,600 | | | |
| Allowances | Indemnités et Allocations | | | | 683,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 217,984 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,348,160 | 1,348,160 | 1,009,712 | 0 | 0 | 1,009,712 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>5,843,960</i> | <i>5,322,244</i> | <i>7,312,296</i> | <i>0</i> | <i>0</i> | <i>7,312,296</i> |
| Activity Total: | Total pour Activité: | 56,806,058 | 72,403,859 | 72,403,859 | 60,391,859 | 0 | 0 | 60,391,859 |
| Program Total: | Total pour le Programme: | 56,806,058 | 72,403,859 | 72,403,859 | 60,391,859 | 0 | 0 | 60,391,859 |
| Agency Total: | Total pour Agency: | 56,806,058 | 72,403,859 | 72,403,859 | 60,391,859 | 0 | 0 | 60,391,859 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| Public Prosecutor | Procureur Général | | | | | | | |
| CGA Operations | Fonctions | | | | | | | |
| CGAA Planning and Management | Planification et Gestion | | | | | | | |
| 12AA <i>Executive Emoluments and Allowances</i> | <i>Planification et Gestion</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,854,262 | 11,217,560 | 11,457,560 | 15,026,432 | 0 | 0 | 15,026,432 |
| Wages and Salaries | Traitements et Salaires | | | | 10,890,800 | | | |
| Allowances | Indemnités et Allocations | | | | 3,680,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 455,632 | | | |
| Other Goods and Services | Autres Biens et Services | 2,096,108 | 0 | 720,000 | 1,520,000 | 0 | 0 | 1,520,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,950,370</i> | <i>11,217,560</i> | <i>12,177,560</i> | <i>16,546,432</i> | <i>0</i> | <i>0</i> | <i>16,546,432</i> |
| Activity Total: | Total pour Activité: | 10,950,370 | 11,217,560 | 12,177,560 | 16,546,432 | 0 | 0 | 16,546,432 |
| CGAB Institute Criminal Proceedings | Affaires Pénales | | | | | | | |
| 12AB <i>Courts Proceeding</i> | <i>Parquet (Procureur)</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 39,997,096 | 48,688,180 | 46,419,333 | 43,879,776 | 0 | 0 | 43,879,776 |
| Wages and Salaries | Traitements et Salaires | | | | 37,789,000 | | | |
| Allowances | Indemnités et Allocations | | | | 4,708,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,381,976 | | | |
| Other Goods and Services | Autres Biens et Services | 4,802,809 | 11,622,600 | 16,021,447 | 4,507,692 | 0 | 0 | 4,507,692 |
| Capital Expenditure | Dépenses d'Investissement | -36,472 | 20,249,995 | 20,249,995 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>44,763,433</i> | <i>80,560,775</i> | <i>82,690,775</i> | <i>48,387,468</i> | <i>0</i> | <i>0</i> | <i>48,387,468</i> |
| Activity Total: | Total pour Activité: | 44,763,433 | 80,560,775 | 82,690,775 | 48,387,468 | 0 | 0 | 48,387,468 |
| CGAC Corporate Services | Services Généraux | | | | | | | |
| 12AC <i>Corporate Services Section</i> | <i>Section des Services Généraux</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,541,034 | 7,753,184 | 6,563,184 | 12,952,456 | 0 | 0 | 12,952,456 |
| Wages and Salaries | Traitements et Salaires | | | | 10,721,900 | | | |
| Allowances | Indemnités et Allocations | | | | 1,794,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 436,556 | | | |
| Other Goods and Services | Autres Biens et Services | 2,705,719 | 726,881 | 1,826,881 | 8,193,564 | 0 | 0 | 8,193,564 |
| Capital Expenditure | Dépenses d'Investissement | 174,873 | 0 | 0 | 16,255,402 | 0 | 0 | 16,255,402 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,421,626</i> | <i>8,480,065</i> | <i>8,390,065</i> | <i>37,401,422</i> | <i>0</i> | <i>0</i> | <i>37,401,422</i> |
| Activity Total: | Total pour Activité: | 7,421,626 | 8,480,065 | 8,390,065 | 37,401,422 | 0 | 0 | 37,401,422 |
| Program Total: | Total pour le Programme: | 63,135,429 | 100,258,400 | 103,258,400 | 102,335,322 | 0 | 0 | 102,335,322 |
| Agency Total: | Total pour Agency: | 63,135,429 | 100,258,400 | 103,258,400 | 102,335,322 | 0 | 0 | 102,335,322 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 55,384,483 | 64,828,688 | 59,989,488 | 66,912,038 | 0 | 0 | 66,912,038 |
| Wages and Salaries | Traitements et Salaires | | | | 60,222,300 | | | |
| Allowances | Indemnités et Allocations | | | | 4,263,746 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,425,992 | | | |
| Other Goods and Services | Autres Biens et Services | 7,524,829 | 7,572,296 | 12,411,496 | 5,533,940 | 0 | 0 | 5,533,940 |
| Capital Expenditure | Dépenses d'Investissement | 3,029,975 | 404,994 | 404,994 | 360,000 | 0 | 0 | 360,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>65,939,287</i> | <i>72,805,978</i> | <i>72,805,978</i> | <i>72,805,978</i> | <i>0</i> | <i>0</i> | <i>72,805,978</i> |
| Activity Total: | Total pour Activité: | 65,939,287 | 72,805,978 | 72,805,978 | 72,805,978 | 0 | 0 | 72,805,978 |
| Program Total: | Total pour le Programme: | 65,939,287 | 72,805,978 | 72,805,978 | 72,805,978 | 0 | 0 | 72,805,978 |
| Agency Total: | Total pour Agency: | 65,939,287 | 72,805,978 | 72,805,978 | 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 | 45,233,091 | 29,527,532 | 31,910,176 | 33,378,951 | 0 | 0 | 33,378,951 |
| Wages and Salaries | Traitements et Salaires | | | | 28,447,060 | | | |
| Allowances | Indemnités et Allocations | | | | 3,970,605 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 961,286 | | | |
| Other Goods and Services | Autres Biens et Services | 11,842,124 | 19,697,280 | 19,697,280 | 31,007,998 | 0 | 0 | 31,007,998 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,947,204 | 4,268,640 | 4,268,640 | 4,607,968 | 0 | 0 | 4,607,968 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>59,122,419</i> | <i>53,493,452</i> | <i>55,876,096</i> | <i>68,994,917</i> | <i>0</i> | <i>0</i> | <i>68,994,917</i> |
| 19AH Commission | Commission | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 8,189,416 | 5,806,772 | 10,421,452 | 0 | 0 | 10,421,452 |
| Wages and Salaries | Traitements et Salaires | | | | 8,112,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,984,868 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 324,484 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,300,000 | 1,300,000 | 960,000 | 0 | 0 | 960,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>9,489,416</i> | <i>7,106,772</i> | <i>11,381,452</i> | <i>0</i> | <i>0</i> | <i>11,381,452</i> |
| Activity Total: | Total pour Activité: | 59,122,419 | 62,982,868 | 62,982,868 | 80,376,369 | 0 | 0 | 80,376,369 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| CJAB Human Resource Management | Gestion des Ressources Humaines | | | | | | | |
| <i>19AB Human Resources</i> | <i>Gestion De Ressource Humaine</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 24,553,955 | 23,642,842 | 33,642,842 | 33,894,784 | 0 | 0 | 33,894,784 |
| Wages and Salaries | Traitements et Salaires | | | | 30,532,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,300,612 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,061,872 | | | |
| Other Goods and Services | Autres Biens et Services | 3,499,494 | 1,015,000 | 1,015,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 878,651 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>28,932,100</i> | <i>24,657,842</i> | <i>34,657,842</i> | <i>33,894,784</i> | <i>0</i> | <i>0</i> | <i>33,894,784</i> |
| Activity Total: | Total pour Activité: | 28,932,100 | 24,657,842 | 34,657,842 | 33,894,784 | 0 | 0 | 33,894,784 |
| CJAC Performance Improvement | Unité de Perfectionnement | | | | | | | |
| <i>19AC Performance Improvement Unit</i> | <i>Unité D'Amélioration D'Exécution</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,483,498 | 9,821,344 | 8,616,726 | 15,715,810 | 0 | 0 | 15,715,810 |
| Wages and Salaries | Traitements et Salaires | | | | 14,377,400 | | | |
| Allowances | Indemnités et Allocations | | | | 885,579 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 452,831 | | | |
| 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>9,483,498</i> | <i>10,021,344</i> | <i>8,816,726</i> | <i>15,715,810</i> | <i>0</i> | <i>0</i> | <i>15,715,810</i> |
| <i>19AG Fleet Management Unit</i> | <i>Gestion du parc automobile</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,141,536 | 6,198,732 | 7,403,350 | 10,261,432 | 0 | 0 | 10,261,432 |
| Wages and Salaries | Traitements et Salaires | | | | 9,203,300 | | | |
| Allowances | Indemnités et Allocations | | | | 685,380 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 372,752 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 3,508,625 | 3,508,625 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,141,536</i> | <i>9,707,357</i> | <i>10,911,975</i> | <i>10,261,432</i> | <i>0</i> | <i>0</i> | <i>10,261,432</i> |
| Activity Total: | Total pour Activité: | 17,625,034 | 19,728,701 | 19,728,701 | 25,977,242 | 0 | 0 | 25,977,242 |
| CJAD Human Resource Development | Développement des Ressources Humaines | | | | | | | |
| <i>19AD Human Resource Development</i> | <i>Développement des Ressources Humaines</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 16,578,178 | 21,258,832 | 21,258,832 | 22,265,444 | 0 | 0 | 22,265,444 |
| Wages and Salaries | Traitements et Salaires | | | | 19,935,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,609,264 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 720,680 | | | |
| Other Goods and Services | Autres Biens et Services | 20,475 | 2,130,000 | 2,130,000 | 8,000,000 | 0 | 0 | 8,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>16,598,653</i> | <i>23,388,832</i> | <i>23,388,832</i> | <i>30,265,444</i> | <i>0</i> | <i>0</i> | <i>30,265,444</i> |
| Activity Total: | Total pour Activité: | 16,598,653 | 23,388,832 | 23,388,832 | 30,265,444 | 0 | 0 | 30,265,444 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| CJAE Public Service Compliance Unit | Unité de la Conformité de la Fonction Publique | | | | | | | |
| <i>19AE Compliance Service Unit</i> | <i>Section des services de conformité</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,153,085 | 11,775,976 | 11,775,976 | 20,231,056 | 0 | 0 | 20,231,056 |
| Wages and Salaries | Traitements et Salaires | | | | 19,007,400 | | | |
| Allowances | Indemnités et Allocations | | | | 748,160 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 475,496 | | | |
| Other Goods and Services | Autres Biens et Services | 9,383,074 | 5,418,000 | 5,418,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 219,022 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,755,181</i> | <i>17,193,976</i> | <i>17,193,976</i> | <i>20,231,056</i> | <i>0</i> | <i>0</i> | <i>20,231,056</i> |
| Activity Total: | Total pour Activité: | 20,755,181 | 17,193,976 | 17,193,976 | 20,231,056 | 0 | 0 | 20,231,056 |
| CJAF Government employee Entitlements | Indemnités des employés de gouvernement | | | | | | | |
| <i>19AF Housing Unit</i> | <i>Droits Des Employés De Gouvernement</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 3,209,502 | 3,209,502 | 2,162,760 | 0 | 0 | 2,162,760 |
| Wages and Salaries | Traitements et Salaires | | | | 1,906,500 | | | |
| Allowances | Indemnités et Allocations | | | | 180,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 76,260 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 630,634 | 630,634 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>3,840,136</i> | <i>3,840,136</i> | <i>2,162,760</i> | <i>0</i> | <i>0</i> | <i>2,162,760</i> |
| Activity Total: | Total pour Activité: | 0 | 3,840,136 | 3,840,136 | 2,162,760 | 0 | 0 | 2,162,760 |
| Program Total: | Total pour le Programme: | 143,033,387 | 151,792,355 | 161,792,355 | 192,907,655 | 0 | 0 | 192,907,655 |
| Agency Total: | Total pour Agency: | 143,033,387 | 151,792,355 | 161,792,355 | 192,907,655 | 0 | 0 | 192,907,655 |
| Judicial Services Commission | Commission de la Magistrature | | | | | | | |
| CLA Judicial Service Commission | Commission de la Magistrature | | | | | | | |
| CLAA Decision Making | Prise de décision | | | | | | | |
| <i>21AA Judicial Service Commission</i> | <i>La Commission des services juridique</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 42,000 | 200,000 | 200,000 | 310,000 | 0 | 0 | 310,000 |
| Allowances | Indemnités et Allocations | | | | 310,000 | | | |
| Other Goods and Services | Autres Biens et Services | -133,422 | 644,000 | 644,000 | 534,000 | 0 | 0 | 534,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-91,422</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: | -91,422 | 844,000 | 844,000 | 844,000 | 0 | 0 | 844,000 |
| CLAB Administrative Support Services | Services d'encadrement administratif | | | | | | | |
| <i>21AB Secretariat JSC</i> | <i>Secrétariat CSJ</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 121,570 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | -332,939 | 859,230 | 859,230 | 600,000 | 0 | 0 | 600,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 163,600 | 163,600 | 222,830 | 0 | 0 | 222,830 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-211,369</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| Activity Total: | Total pour Activité: | -211,369 | 1,022,830 | 1,022,830 | 1,022,830 | 0 | 0 | 1,022,830 |
| Program Total: | Total pour le Programme: | -302,791 | 1,866,830 | 1,866,830 | 1,866,830 | 0 | 0 | 1,866,830 |
| Agency Total: | Total pour Agency: | -302,791 | 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 | 135,396,601 | 140,355,496 | 136,500,487 | 140,349,387 | 0 | 0 | 140,349,387 |
| Wages and Salaries | Traitements et Salaires | | | | 123,130,100 | | | |
| Allowances | Indemnités et Allocations | | | | 12,232,003 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 4,987,284 | | | |
| Other Goods and Services | Autres Biens et Services | 6,693,890 | 8,678,410 | 8,678,410 | 9,234,519 | 0 | 0 | 9,234,519 |
| Capital Expenditure | Dépenses d'Investissement | 4,422,789 | 1,550,000 | 1,550,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>146,513,280</i> | <i>150,583,906</i> | <i>146,728,897</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 | 31,580,103 | 29,676,854 | 33,531,863 | 36,581,155 | 0 | 0 | 36,581,155 |
| Wages and Salaries | Traitements et Salaires | | | | 30,486,200 | | | |
| Allowances | Indemnités et Allocations | | | | 4,795,813 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,299,142 | | | |
| Other Goods and Services | Autres Biens et Services | 8,638,116 | 11,755,753 | 11,755,753 | 12,731,580 | 0 | 0 | 12,731,580 |
| Capital Expenditure | Dépenses d'Investissement | 2,784,960 | 1,100,000 | 1,100,000 | 929,250 | 0 | 0 | 929,250 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>43,003,179</i> | <i>42,532,607</i> | <i>46,387,616</i> | <i>50,241,985</i> | <i>0</i> | <i>0</i> | <i>50,241,985</i> |
| Activity Total: | Total pour Activité: | 189,516,459 | 193,116,513 | 193,116,513 | 200,825,891 | 0 | 0 | 200,825,891 |
| Program Total: | Total pour le Programme: | 189,516,459 | 193,116,513 | 193,116,513 | 200,825,891 | 0 | 0 | 200,825,891 |
| Agency Total: | Total pour Agency: | 189,516,459 | 193,116,513 | 193,116,513 | 200,825,891 | 0 | 0 | 200,825,891 |
| 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 | 17,040,111 | 22,754,232 | 22,754,232 | 19,149,948 | 0 | 0 | 19,149,948 |
| Wages and Salaries | Traitements et Salaires | | | | 13,838,100 | | | |
| Allowances | Indemnités et Allocations | | | | 4,755,714 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 556,134 | | | |
| Other Goods and Services | Autres Biens et Services | 11,362,543 | 13,559,437 | 13,559,437 | 16,863,721 | 0 | 0 | 16,863,721 |
| Capital Expenditure | Dépenses d'Investissement | 2,625,839 | 300,000 | 300,000 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,028,493</i> | <i>36,613,669</i> | <i>36,613,669</i> | <i>36,613,669</i> | <i>0</i> | <i>0</i> | <i>36,613,669</i> |
| Activity Total: | Total pour Activité: | 31,028,493 | 36,613,669 | 36,613,669 | 36,613,669 | 0 | 0 | 36,613,669 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|----------------------|
| Program Total: | Total pour le Programme: | 31,028,493 | 36,613,669 | 36,613,669 | 36,613,669 | 0 | 0 | 36,613,669 |
| Agency Total: | Total pour Agency: | 31,028,493 | 36,613,669 | 36,613,669 | 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 | 40,481,075 | 40,297,608 | 39,165,354 | 51,754,193 | 128,189,577 | 0 | 179,943,770 |
| Wages and Salaries | Traitements et Salaires | | | | 43,580,416 | | | |
| Allowances | Indemnités et Allocations | | | | 6,546,700 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,627,077 | | | |
| Other Goods and Services | Autres Biens et Services | 13,184,442 | 10,112,960 | 18,511,038 | 1,959,653 | 0 | 0 | 1,959,653 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 1,210,215,838 | 0 | 1,210,215,838 |
| Capital Expenditure | Dépenses d'Investissement | 2,322,461 | 199,992 | 199,992 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>55,987,978</i> | <i>50,610,560</i> | <i>57,876,384</i> | <i>53,713,846</i> | <i>1,338,405,415</i> | <i>0</i> | <i>1,392,119,261</i> |
| <i>09AB Aid Coordination Unit</i> | <i>Réforme du Secteur Économique</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,606,928 | 17,728,880 | 17,643,327 | 15,438,488 | 0 | 0 | 15,438,488 |
| Wages and Salaries | Traitements et Salaires | | | | 14,844,700 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 593,788 | | | |
| Other Goods and Services | Autres Biens et Services | 368,638 | 2,500,000 | 5,500,000 | 2,216,904 | 0 | 0 | 2,216,904 |
| Capital Expenditure | Dépenses d'Investissement | 2,311,112 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,286,678</i> | <i>20,228,880</i> | <i>23,143,327</i> | <i>17,655,392</i> | <i>0</i> | <i>0</i> | <i>17,655,392</i> |
| <i>09AC Monitoring & Evaluation Unit</i> | <i>Bonne Gouvernance et Réforme du Secteur Public</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,951,695 | 14,118,728 | 16,000,747 | 16,238,408 | 0 | 0 | 16,238,408 |
| Wages and Salaries | Traitements et Salaires | | | | 13,575,700 | | | |
| Allowances | Indemnités et Allocations | | | | 2,112,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 550,708 | | | |
| Other Goods and Services | Autres Biens et Services | 1,944,256 | 1,500,000 | 1,950,000 | 7,516,800 | 0 | 0 | 7,516,800 |
| Capital Expenditure | Dépenses d'Investissement | 110,642 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>16,006,593</i> | <i>15,618,728</i> | <i>17,950,747</i> | <i>23,755,208</i> | <i>0</i> | <i>0</i> | <i>23,755,208</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|----------------------|
| 09AD Travel | Services Constitutionnels et de Communication | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,834,792 | 5,441,176 | 8,006,908 | 7,731,568 | 0 | 0 | 7,731,568 |
| Wages and Salaries | Traitements et Salaires | | | | 7,434,200 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 297,368 | | | |
| Other Goods and Services | Autres Biens et Services | 17,010 | 2,058,824 | 1,916,032 | 2,401,670 | 0 | 0 | 2,401,670 |
| Capital Expenditure | Dépenses d'Investissement | 11,305 | 100,000 | 100,000 | 173,914 | 0 | 0 | 173,914 |
| Cost Centre Total | Total de Section de Frais | 5,863,107 | 7,600,000 | 10,022,940 | 10,307,152 | 0 | 0 | 10,307,152 |
| 52AA Vanuatu Project Management Unit (VPMU) | Unité de gestion du projet Vanuatu | | | | | | | |
| | | 1,448,543 | 0 | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| Personnel Emoluments | Traitement du Personnel | 18,975,889 | 30,847,808 | 28,847,808 | 41,867,886 | 0 | 0 | 41,867,886 |
| Wages and Salaries | Traitements et Salaires | | | | 38,180,660 | | | |
| Allowances | Indemnités et Allocations | | | | 2,160,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,527,226 | | | |
| Other Goods and Services | Autres Biens et Services | 7,031,465 | 35,584,444 | 35,584,444 | 36,564,366 | 0 | 0 | 36,564,366 |
| Capital Expenditure | Dépenses d'Investissement | 1,543,092 | 29,500,000 | 29,500,000 | 35,418,500 | 62,963,183 | 0 | 98,381,683 |
| Cost Centre Total | Total de Section de Frais | 28,998,989 | 95,932,252 | 93,932,252 | 123,850,752 | 62,963,183 | 0 | 186,813,935 |
| Activity Total: | Total pour Activité: | 118,143,345 | 189,990,420 | 202,925,650 | 229,282,350 | 1,401,368,598 | 0 | 1,630,650,948 |
| Program Total: | Total pour le Programme: | 118,143,345 | 189,990,420 | 202,925,650 | 229,282,350 | 1,401,368,598 | 0 | 1,630,650,948 |
| 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 | 80,079,815 | 69,885,423 | 90,658,745 | 91,721,270 | 0 | 0 | 91,721,270 |
| Wages and Salaries | Traitements et Salaires | | | | 61,759,100 | | | |
| Allowances | Indemnités et Allocations | | | | 27,436,126 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,526,044 | | | |
| Other Goods and Services | Autres Biens et Services | 15,076,160 | 5,697,184 | 5,697,184 | 5,697,184 | 0 | 0 | 5,697,184 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 393,210 | 869,572 | 869,572 | 869,572 | 0 | 0 | 869,572 |
| Cost Centre Total | Total de Section de Frais | 95,549,185 | 86,452,179 | 107,225,501 | 108,288,026 | 0 | 0 | 108,288,026 |
| 10AB Independence Celebrations | Célébration des Fêtes de l'Indépendance | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 1,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | 0 | 0 | 2,000,000 |
| Cost Centre Total | Total de Section de Frais | 1,000,000 | 1,000,000 | 1,000,000 | 2,000,000 | 0 | 0 | 2,000,000 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--------------------------------------|--|--|--|--|---|---|---|--------------------|
| 10AC International Travel | Déplacements à l'Étranger | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,010,239 | 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 | 22,163,934 | 18,000,000 | 25,271,160 | 18,000,000 | 0 | 0 | 18,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,174,173</i> | <i>20,000,000</i> | <i>27,271,160</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 | 2,996,213 | 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>2,996,213</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 | 112,200 | 300,000 | 300,000 | 300,000 | 0 | 0 | 300,000 |
| Allowances | Indemnités et Allocations | | | | 300,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,590,800 | 1,405,000 | 2,845,000 | 2,700,000 | 0 | 0 | 2,700,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,703,000</i> | <i>1,705,000</i> | <i>3,145,000</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> |
| Activity Total: | Total pour Activité: | 132,422,571 | 112,157,179 | 141,641,661 | 136,288,026 | 0 | 0 | 136,288,026 |
| Program Total: | Total pour le Programme: | 132,422,571 | 112,157,179 | 141,641,661 | 136,288,026 | 0 | 0 | 136,288,026 |
| 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 | 31,042,636 | 76,866,544 | 24,479,084 | 30,899,771 | 0 | 0 | 30,899,771 |
| Wages and Salaries | Traitements et Salaires | | | | 24,261,200 | | | |
| Allowances | Indemnités et Allocations | | | | 5,633,566 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,005,005 | | | |
| Other Goods and Services | Autres Biens et Services | 43,935,274 | 9,904,802 | 33,821,459 | 37,947,696 | 63,765,000 | 0 | 101,712,696 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 12,905,250 | 300,000 | 300,000 | 7,106,301 | 0 | 0 | 7,106,301 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>97,883,160</i> | <i>87,071,346</i> | <i>58,600,543</i> | <i>75,953,768</i> | <i>63,765,000</i> | <i>0</i> | <i>139,718,768</i> |
| 42AB Utilities | Entreprises de services publics | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 5,624,692 | 27,000,000 | 27,000,000 | 27,000,000 | 0 | 0 | 27,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 165,248 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,989,940</i> | <i>27,000,000</i> | <i>27,000,000</i> | <i>27,000,000</i> | <i>0</i> | <i>0</i> | <i>27,000,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 42AC Community Development Fund | Fonds de développement communautaire | | | | | | | |
| 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 | 9,283,029 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 | 9,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 500,000 | 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>9,818,029</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: | 114,691,129 | 124,071,346 | 95,600,543 | 112,953,768 | 63,765,000 | 0 | 176,718,768 |
| Program Total: | Total pour le Programme: | 114,691,129 | 124,071,346 | 95,600,543 | 112,953,768 | 63,765,000 | 0 | 176,718,768 |
| MPC Language Services | Services Linguistiques | | | | | | | |
| MPCA Language Services | Services Linguistiques | | | | | | | |
| 18AA Language Services | Direction des Services Linguistiques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 20,173,909 | 30,445,584 | 29,345,305 | 38,606,192 | 0 | 0 | 38,606,192 |
| Wages and Salaries | Traitements et Salaires | | | | 32,795,800 | | | |
| Allowances | Indemnités et Allocations | | | | 4,464,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,346,392 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,173,909</i> | <i>30,445,584</i> | <i>29,345,305</i> | <i>38,606,192</i> | <i>0</i> | <i>0</i> | <i>38,606,192</i> |
| 18CA Administration | Administration | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,145,782 | 200,000 | 200,000 | 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 | 3,941,921 | 3,727,562 | 8,879,041 | 2,918,154 | 0 | 0 | 2,918,154 |
| Capital Expenditure | Dépenses d'Investissement | 1,418,072 | 260,870 | 260,870 | 160,870 | 0 | 0 | 160,870 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,505,775</i> | <i>4,188,432</i> | <i>9,339,911</i> | <i>3,079,024</i> | <i>0</i> | <i>0</i> | <i>3,079,024</i> |
| Activity Total: | Total pour Activité: | 28,679,684 | 34,634,016 | 38,685,216 | 41,685,216 | 0 | 0 | 41,685,216 |
| Program Total: | Total pour le Programme: | 28,679,684 | 34,634,016 | 38,685,216 | 41,685,216 | 0 | 0 | 41,685,216 |
| MPD Special Commissions | Les Commissions Spéciales | | | | | | | |
| MPDE Government Remuneration Tribunal | Conseil de révision des traitements de l'État | | | | | | | |
| 56AA Government Remuneration Tribunal | Conseil de révision des traitements de l'Etat | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,020,978 | 8,928,964 | 16,175,896 | 16,503,224 | 0 | 0 | 16,503,224 |
| Wages and Salaries | Traitements et Salaires | | | | 14,013,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,920,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 570,124 | | | |
| Other Goods and Services | Autres Biens et Services | 1,954,243 | 2,391,312 | 1,754,948 | 2,027,620 | 0 | 0 | 2,027,620 |
| Capital Expenditure | Dépenses d'Investissement | 169,131 | 600,000 | 600,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,144,352</i> | <i>11,920,276</i> | <i>18,530,844</i> | <i>18,530,844</i> | <i>0</i> | <i>0</i> | <i>18,530,844</i> |
| Activity Total: | Total pour Activité: | 13,144,352 | 11,920,276 | 18,530,844 | 18,530,844 | 0 | 0 | 18,530,844 |
| Program Total: | Total pour le Programme: | 13,144,352 | 11,920,276 | 18,530,844 | 18,530,844 | 0 | 0 | 18,530,844 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| MPE Information, Communication and Technology Politique et administration de l'information, de la communication et de la technologie | | | | | | | | |
| MPEA Information, Communication and Technology Policy and Administration | Initiative intégrée du gouvernement | | | | | | | |
| <i>57AA Administration & Operations</i> | <i>Administration et fonctionnement</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 74,292,618 | 80,436,656 | 80,763,047 | 82,921,970 | 0 | 0 | 82,921,970 |
| Wages and Salaries | Traitements et Salaires | | | | 62,994,798 | | | |
| Allowances | Indemnités et Allocations | | | | 17,035,030 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,892,142 | | | |
| Other Goods and Services | Autres Biens et Services | 82,586,605 | 74,297,858 | 175,869,707 | 60,221,010 | 0 | 0 | 60,221,010 |
| Capital Expenditure | Dépenses d'Investissement | 9,852,930 | 10,500,950 | 10,500,950 | 4,000,000 | 0 | 0 | 4,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>166,732,153</i> | <i>165,235,464</i> | <i>267,133,704</i> | <i>147,142,980</i> | <i>0</i> | <i>0</i> | <i>147,142,980</i> |
| <i>57AB IP Network and Communication</i> | <i>Réseau de PI et communication</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,660,083 | 1,000,000 | 1,000,000 | 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 | 20,500,534 | 27,625,100 | 27,625,100 | 39,300,000 | 0 | 0 | 39,300,000 |
| Capital Expenditure | Dépenses d'Investissement | 2,570,385 | 3,000,000 | 3,000,000 | 2,500,000 | 0 | 0 | 2,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>24,731,002</i> | <i>31,625,100</i> | <i>31,625,100</i> | <i>42,800,000</i> | <i>0</i> | <i>0</i> | <i>42,800,000</i> |
| <i>57AC Management Information System</i> | <i>Système d'information pour la gestion</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,670,000 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 | 1,500,000 |
| Allowances | Indemnités et Allocations | | | | 1,500,000 | | | |
| Other Goods and Services | Autres Biens et Services | 45,565,879 | 26,129,749 | 26,129,749 | 33,861,432 | 0 | 0 | 33,861,432 |
| Capital Expenditure | Dépenses d'Investissement | 9,691,969 | 25,532,036 | 25,532,036 | 17,800,000 | 0 | 0 | 17,800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>56,927,848</i> | <i>53,161,785</i> | <i>53,161,785</i> | <i>53,161,432</i> | <i>0</i> | <i>0</i> | <i>53,161,432</i> |
| <i>57AD Transmission Network</i> | <i>Réseau de transmission</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,955,000 | 800,000 | 800,000 | 800,000 | 0 | 0 | 800,000 |
| Allowances | Indemnités et Allocations | | | | 800,000 | | | |
| Other Goods and Services | Autres Biens et Services | 36,731,731 | 34,700,000 | 34,700,000 | 34,300,000 | 0 | 0 | 34,300,000 |
| Capital Expenditure | Dépenses d'Investissement | 6,298,449 | 4,657,846 | 4,657,846 | 4,157,846 | 0 | 0 | 4,157,846 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>44,985,180</i> | <i>40,157,846</i> | <i>40,157,846</i> | <i>39,257,846</i> | <i>0</i> | <i>0</i> | <i>39,257,846</i> |
| <i>57AE Policy and Compliance</i> | <i>Politique et conformité</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,300,000 | 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 | 13,989,345 | 12,840,000 | 16,840,000 | 19,300,000 | 0 | 0 | 19,300,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,449,855 | 600,000 | 600,000 | 2,100,000 | 0 | 0 | 2,100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,739,200</i> | <i>16,440,000</i> | <i>20,440,000</i> | <i>24,400,000</i> | <i>0</i> | <i>0</i> | <i>24,400,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|----------------------|
| 57AF Desktop and User Support | Soutien bureautique et usagers | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,040,000 | 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 | 4,440,119 | 4,400,000 | 4,400,000 | 4,500,000 | 0 | 0 | 4,500,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,118,363 | 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>6,598,482</i> | <i>6,675,000</i> | <i>6,675,000</i> | <i>6,775,000</i> | <i>0</i> | <i>0</i> | <i>6,775,000</i> |
| Activity Total: | Total pour Activité: | 317,713,865 | 313,295,195 | 419,193,435 | 313,537,258 | 0 | 0 | 313,537,258 |
| Program Total: | Total pour le Programme: | 317,713,865 | 313,295,195 | 419,193,435 | 313,537,258 | 0 | 0 | 313,537,258 |
| MPG Parliamentary Secretariat | Secrétariat Parlementaire | | | | | | | |
| MPGA Parliamentary Secretariat | Secrétariat Parlementaire | | | | | | | |
| 50AA Parliamentary Secretariat | Secrétariat Parlementaire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 22,132,564 | 20,183,792 | 10,956,043 | 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 | 3,686,418 | 977,590 | 977,590 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | -1,249,950 | 260,870 | 260,870 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>24,569,032</i> | <i>21,422,252</i> | <i>12,194,503</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 50AB Parliamentary Secretary - MoIA | Secrétaire parlementaire - MAI | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 50AC Parliamentary Secretary - MoE | Secrétaire parlementaire - MEN | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -31,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-31,030</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 | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -240,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-240,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 24,098,002 | 21,422,252 | 12,194,503 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 24,098,002 | 21,422,252 | 12,194,503 | 0 | 0 | 0 | 0 |
| Agency Total: | Total pour Agency: | 748,892,948 | 807,490,684 | 928,771,852 | 852,277,462 | 1,465,133,598 | 0 | 2,317,411,060 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité | | | | | | | |
| MAA Cabinet Support | Cabinet du Ministère | | | | | | | |
| MAAA Portfolio Management | Gestion du Portefeuille | | | | | | | |
| 46AA <i>Cabinet Operations</i> | <i>Opérations de Cabinet</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 52,318,680 | 49,923,650 | 54,795,575 | 66,795,239 | 0 | 0 | 66,795,239 |
| Wages and Salaries | Traitements et Salaires | | | | 38,798,700 | | | |
| Allowances | Indemnités et Allocations | | | | 26,450,031 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,546,508 | | | |
| Other Goods and Services | Autres Biens et Services | 5,365,130 | 6,411,450 | 6,411,450 | 20,136,349 | 0 | 0 | 20,136,349 |
| Capital Expenditure | Dépenses d'Investissement | 4,797,597 | 250,000 | 250,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>62,481,407</i> | <i>56,585,100</i> | <i>61,457,025</i> | <i>86,931,588</i> | <i>0</i> | <i>0</i> | <i>86,931,588</i> |
| 62AA <i>Parliament Secretariat Ministry of Agriculture</i> | <i>Secrétariat parlementaire Ministère de l'Agriculture</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 22,269,903 | 21,183,792 | 16,674,563 | 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 | 3,057,766 | 1,881,680 | 9,000,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 528,409 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,856,078</i> | <i>23,065,472</i> | <i>25,674,563</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 88,337,485 | 79,650,572 | 87,131,588 | 86,931,588 | 0 | 0 | 86,931,588 |
| Program Total: | Total pour le Programme: | 88,337,485 | 79,650,572 | 87,131,588 | 86,931,588 | 0 | 0 | 86,931,588 |
| 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 | | | | | | | |
| 46BA <i>Office of the Director General</i> | <i>Bureau du Directeur Général</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 28,551,318 | 27,792,443 | 28,008,806 | 27,914,984 | 0 | 0 | 27,914,984 |
| Wages and Salaries | Traitements et Salaires | | | | 24,134,600 | | | |
| Allowances | Indemnités et Allocations | | | | 2,807,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 972,884 | | | |
| Other Goods and Services | Autres Biens et Services | 14,582,816 | 190,214,821 | 47,731,441 | 30,210,077 | 23,893,400 | 0 | 54,103,477 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 5,391,172 | 5,275,000 | 5,275,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>49,525,306</i> | <i>223,282,264</i> | <i>81,015,247</i> | <i>58,125,061</i> | <i>23,893,400</i> | <i>0</i> | <i>82,018,461</i> |
| Activity Total: | Total pour Activité: | 49,525,306 | 223,282,264 | 81,015,247 | 58,125,061 | 23,893,400 | 0 | 82,018,461 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| MABB Corporate Services | services généraux | | | | | | | |
| <i>46DA Sectoral Development Unit</i> | <i>Cellule de développement sectoriel</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,432,422 | 34,042,520 | 23,681,941 | 29,915,754 | 0 | 0 | 29,915,754 |
| Wages and Salaries | Traitements et Salaires | | | | 24,220,292 | | | |
| Allowances | Indemnités et Allocations | | | | 4,700,730 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 994,732 | | | |
| Other Goods and Services | Autres Biens et Services | 11,909,332 | 1,670,697 | 9,170,697 | 6,163,530 | 0 | 0 | 6,163,530 |
| Capital Expenditure | Dépenses d'Investissement | 2,961,022 | 0 | 0 | 422,920 | 0 | 0 | 422,920 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>27,302,776</i> | <i>35,713,217</i> | <i>32,852,638</i> | <i>36,502,204</i> | <i>0</i> | <i>0</i> | <i>36,502,204</i> |
| <i>89AA Office Administration Vila</i> | <i>Bureau d'administration de Vila</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 15,860,168 | 12,720,866 | 14,676,866 | 20,919,040 | 0 | 0 | 20,919,040 |
| Wages and Salaries | Traitements et Salaires | | | | 13,894,490 | | | |
| Allowances | Indemnités et Allocations | | | | 6,434,621 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 589,929 | | | |
| Other Goods and Services | Autres Biens et Services | 61,124,939 | 56,540,349 | 145,757,649 | 123,728,095 | 0 | 0 | 123,728,095 |
| Capital Expenditure | Dépenses d'Investissement | 5,099,558 | 3,135,000 | 3,135,000 | 3,800,000 | 0 | 0 | 3,800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>82,084,665</i> | <i>72,396,215</i> | <i>163,569,515</i> | <i>148,447,135</i> | <i>0</i> | <i>0</i> | <i>148,447,135</i> |
| <i>89AB Office Administration Santo</i> | <i>Bureau d'administration de Santo</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,759,111 | 5,793,344 | 6,233,344 | 8,259,426 | 0 | 0 | 8,259,426 |
| Wages and Salaries | Traitements et Salaires | | | | 7,174,760 | | | |
| Allowances | Indemnités et Allocations | | | | 791,156 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 293,510 | | | |
| Other Goods and Services | Autres Biens et Services | 6,609,060 | 6,370,000 | 4,870,000 | 5,335,000 | 0 | 0 | 5,335,000 |
| Capital Expenditure | Dépenses d'Investissement | 226,600 | 977,158 | 977,158 | 686,076 | 0 | 0 | 686,076 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,594,771</i> | <i>13,140,502</i> | <i>12,080,502</i> | <i>14,280,502</i> | <i>0</i> | <i>0</i> | <i>14,280,502</i> |
| Activity Total: | Total pour Activité: | 123,982,212 | 121,249,934 | 208,502,655 | 199,229,841 | 0 | 0 | 199,229,841 |
| Program Total: | Total pour le Programme: | 173,507,518 | 344,532,198 | 289,517,902 | 257,354,902 | 23,893,400 | 0 | 281,248,302 |
| MAC Agricultural and Rural Development | Agricole et Développement Rural | | | | | | | |
| MACA Commodities | Produits de base | | | | | | | |
| <i>47CH Tafea Province</i> | <i>Province de Taféa</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,307,995 | 12,095,496 | 12,627,899 | 13,333,892 | 0 | 0 | 13,333,892 |
| Wages and Salaries | Traitements et Salaires | | | | 10,903,300 | | | |
| Allowances | Indemnités et Allocations | | | | 1,985,760 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 444,832 | | | |
| Other Goods and Services | Autres Biens et Services | 3,066,140 | 4,696,018 | 4,696,018 | 4,896,018 | 0 | 0 | 4,896,018 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,374,135</i> | <i>16,791,514</i> | <i>17,323,917</i> | <i>18,229,910</i> | <i>0</i> | <i>0</i> | <i>18,229,910</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 47CI Penama Province | Province de Pénama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,256,716 | 8,003,656 | 7,906,309 | 8,999,768 | 0 | 0 | 8,999,768 |
| Wages and Salaries | Traitements et Salaires | | | | 7,563,700 | | | |
| Allowances | Indemnités et Allocations | | | | 1,126,560 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 309,508 | | | |
| Other Goods and Services | Autres Biens et Services | 2,289,366 | 2,443,737 | 2,443,737 | 2,693,737 | 0 | 0 | 2,693,737 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 1,000,000 | 1,000,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,546,082</i> | <i>11,447,393</i> | <i>11,350,046</i> | <i>12,193,505</i> | <i>0</i> | <i>0</i> | <i>12,193,505</i> |
| 47CJ Torba Province | Province de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,534,761 | 5,951,572 | 6,420,877 | 8,653,004 | 0 | 0 | 8,653,004 |
| Wages and Salaries | Traitements et Salaires | | | | 7,300,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,054,810 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 298,094 | | | |
| Other Goods and Services | Autres Biens et Services | 2,721,240 | 1,975,618 | 1,975,618 | 2,999,101 | 0 | 0 | 2,999,101 |
| Capital Expenditure | Dépenses d'Investissement | 41,313 | 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>8,297,314</i> | <i>8,927,190</i> | <i>9,396,495</i> | <i>12,152,105</i> | <i>0</i> | <i>0</i> | <i>12,152,105</i> |
| 47CL Shefa Province | Province de Shéfa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,752,252 | 12,084,004 | 11,284,076 | 10,970,896 | 0 | 0 | 10,970,896 |
| Wages and Salaries | Traitements et Salaires | | | | 9,280,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,311,450 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 379,046 | | | |
| Other Goods and Services | Autres Biens et Services | 3,767,432 | 4,482,497 | 4,482,497 | 6,282,497 | 0 | 0 | 6,282,497 |
| Capital Expenditure | Dépenses d'Investissement | 47,657 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,567,341</i> | <i>16,566,501</i> | <i>15,766,573</i> | <i>17,753,393</i> | <i>0</i> | <i>0</i> | <i>17,753,393</i> |
| 47CM Malampa Province | Province de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,338,961 | 11,792,504 | 15,205,682 | 11,893,004 | 0 | 0 | 11,893,004 |
| Wages and Salaries | Traitements et Salaires | | | | 9,958,600 | | | |
| Allowances | Indemnités et Allocations | | | | 1,527,360 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 407,044 | | | |
| Other Goods and Services | Autres Biens et Services | 2,218,531 | 3,814,570 | 3,814,570 | 4,164,570 | 0 | 0 | 4,164,570 |
| Capital Expenditure | Dépenses d'Investissement | 57,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,614,492</i> | <i>15,607,074</i> | <i>19,020,252</i> | <i>16,557,574</i> | <i>0</i> | <i>0</i> | <i>16,557,574</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 47CN Sanma Province | Province de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 20,216,693 | 23,937,072 | 26,737,944 | 27,447,996 | 0 | 0 | 27,447,996 |
| Wages and Salaries | Traitements et Salaires | | | | 24,725,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,716,090 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,006,506 | | | |
| Other Goods and Services | Autres Biens et Services | 5,120,859 | 6,310,095 | 6,310,095 | 7,910,095 | 0 | 0 | 7,910,095 |
| Capital Expenditure | Dépenses d'Investissement | 161,966 | 900,000 | 900,000 | 900,000 | 0 | 0 | 900,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,499,518</i> | <i>31,147,167</i> | <i>33,948,039</i> | <i>36,258,091</i> | <i>0</i> | <i>0</i> | <i>36,258,091</i> |
| Activity Total: | Total pour Activité: | 87,898,882 | 100,486,839 | 106,805,322 | 113,144,578 | 0 | 0 | 113,144,578 |
| MACD Policy and Administration | Orientation et administration | | | | | | | |
| 47CD Central Administration | Administration Centrale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 35,791,196 | 44,745,188 | 35,426,705 | 40,612,135 | 0 | 0 | 40,612,135 |
| Wages and Salaries | Traitements et Salaires | | | | 32,797,572 | | | |
| Allowances | Indemnités et Allocations | | | | 6,360,040 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,454,523 | | | |
| Other Goods and Services | Autres Biens et Services | 50,278,992 | 42,465,924 | 102,934,174 | 132,767,238 | 0 | 0 | 132,767,238 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 3,782,398 | 0 | 3,782,398 |
| Capital Expenditure | Dépenses d'Investissement | 5,365,339 | 47,214,372 | 47,214,372 | 73,073,372 | 0 | 0 | 73,073,372 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>91,435,527</i> | <i>134,425,484</i> | <i>185,575,251</i> | <i>246,452,745</i> | <i>3,782,398</i> | <i>0</i> | <i>250,235,143</i> |
| Activity Total: | Total pour Activité: | 91,435,527 | 134,425,484 | 185,575,251 | 246,452,745 | 3,782,398 | 0 | 250,235,143 |
| Program Total: | Total pour le Programme: | 179,334,409 | 234,912,323 | 292,380,573 | 359,597,323 | 3,782,398 | 0 | 363,379,721 |
| MAD Biosecurity Vanuatu | Biosécurité Vanuatu | | | | | | | |
| MADA Biosecurity Administration | Administration de la Biosécurité | | | | | | | |
| 49DA Policy & Administration | Politique et Administration | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 19,014,625 | 18,963,048 | 16,872,341 | 19,665,947 | 0 | 0 | 19,665,947 |
| Wages and Salaries | Traitements et Salaires | | | | 16,431,200 | | | |
| Allowances | Indemnités et Allocations | | | | 2,565,286 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 669,461 | | | |
| Other Goods and Services | Autres Biens et Services | 12,313,364 | 23,849,379 | 72,209,314 | 6,582,765 | 25,200,000 | 0 | 31,782,765 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 29,296,920 | 0 | 29,296,920 |
| Capital Expenditure | Dépenses d'Investissement | 5,657,474 | 800,000 | 800,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>36,985,463</i> | <i>43,612,427</i> | <i>89,881,655</i> | <i>26,348,712</i> | <i>54,496,920</i> | <i>0</i> | <i>80,845,632</i> |
| Activity Total: | Total pour Activité: | 36,985,463 | 43,612,427 | 89,881,655 | 26,348,712 | 54,496,920 | 0 | 80,845,632 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| MADB Veterinary | Vétérinaire | | | | | | | |
| <i>49DB Veterinary Contracts</i> | <i>Contrats des Vétérinaires</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 28,852,736 | 30,040,920 | 27,530,685 | 36,412,896 | 0 | 0 | 36,412,896 |
| Wages and Salaries | Traitements et Salaires | | | | 34,762,400 | | | |
| Allowances | Indemnités et Allocations | | | | 500,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,150,496 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 6,400,000 | 0 | 0 | 6,400,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>28,852,736</i> | <i>30,040,920</i> | <i>27,530,685</i> | <i>42,812,896</i> | <i>0</i> | <i>0</i> | <i>42,812,896</i> |
| <i>49DI Animal Health & Meat Inspection</i> | <i>La santé animale et l'inspection des viandes</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,859,419 | 12,284,780 | 14,434,780 | 15,110,317 | 0 | 0 | 15,110,317 |
| Wages and Salaries | Traitements et Salaires | | | | 11,793,100 | | | |
| Allowances | Indemnités et Allocations | | | | 2,835,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 481,937 | | | |
| Other Goods and Services | Autres Biens et Services | 1,200,923 | 527,281 | 527,281 | 6,157,281 | 0 | 0 | 6,157,281 |
| Capital Expenditure | Dépenses d'Investissement | 853,790 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,914,132</i> | <i>12,812,061</i> | <i>14,962,061</i> | <i>21,567,598</i> | <i>0</i> | <i>0</i> | <i>21,567,598</i> |
| Activity Total: | Total pour Activité: | 44,766,868 | 42,852,981 | 42,492,746 | 64,380,494 | 0 | 0 | 64,380,494 |
| 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 | 30,836,776 | 29,589,186 | 32,869,186 | 40,727,678 | 0 | 0 | 40,727,678 |
| Wages and Salaries | Traitements et Salaires | | | | 34,572,988 | | | |
| Allowances | Indemnités et Allocations | | | | 4,740,160 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,414,530 | | | |
| Other Goods and Services | Autres Biens et Services | 1,289,781 | 1,610,614 | 1,610,614 | 21,463,097 | 0 | 0 | 21,463,097 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 230,000 | 230,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>32,126,557</i> | <i>31,429,800</i> | <i>34,709,800</i> | <i>62,690,775</i> | <i>0</i> | <i>0</i> | <i>62,690,775</i> |
| <i>49DJ Southern Outpost</i> | <i>Post du Sud</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,091,454 | 3,205,480 | 3,705,480 | 3,960,026 | 0 | 0 | 3,960,026 |
| Wages and Salaries | Traitements et Salaires | | | | 3,086,800 | | | |
| Allowances | Indemnités et Allocations | | | | 747,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 125,386 | | | |
| Other Goods and Services | Autres Biens et Services | 801,222 | 366,111 | 366,111 | 591,111 | 0 | 0 | 591,111 |
| Capital Expenditure | Dépenses d'Investissement | 8,094 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,900,770</i> | <i>3,571,591</i> | <i>4,071,591</i> | <i>4,551,137</i> | <i>0</i> | <i>0</i> | <i>4,551,137</i> |
| Activity Total: | Total pour Activité: | 36,027,327 | 35,001,391 | 38,781,391 | 67,241,912 | 0 | 0 | 67,241,912 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| MADD Biosecurity Operations North | Opérations de la Biosécurité du Nord | | | | | | | |
| <i>46DA Sectoral Development Unit</i> | <i>Cellule de développement sectoriel</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 110,564 | 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>110,564</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>49DD Biosecurity Northern Operations</i> | <i>Opération de la Biosécurité du Nord</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,462,308 | 20,788,648 | 17,761,166 | 22,439,755 | 0 | 0 | 22,439,755 |
| Wages and Salaries | Traitements et Salaires | | | | 18,252,500 | | | |
| Allowances | Indemnités et Allocations | | | | 3,438,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 748,455 | | | |
| Other Goods and Services | Autres Biens et Services | 4,946,333 | 3,899,111 | 3,899,111 | 5,399,111 | 0 | 0 | 5,399,111 |
| Capital Expenditure | Dépenses d'Investissement | 78,131 | 320,000 | 320,000 | 220,000 | 0 | 0 | 220,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>22,486,772</i> | <i>25,007,759</i> | <i>21,980,277</i> | <i>28,058,866</i> | <i>0</i> | <i>0</i> | <i>28,058,866</i> |
| <i>49DK Northern Outpost</i> | <i>Post du Nord</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,619,306 | 1,829,885 | 1,948,853 | 1,873,514 | 0 | 0 | 1,873,514 |
| Wages and Salaries | Traitements et Salaires | | | | 1,443,400 | | | |
| Allowances | Indemnités et Allocations | | | | 371,421 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 58,693 | | | |
| Other Goods and Services | Autres Biens et Services | 223,018 | 192,479 | 192,479 | 192,479 | 0 | 0 | 192,479 |
| Capital Expenditure | Dépenses d'Investissement | 116,962 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,959,286</i> | <i>2,022,364</i> | <i>2,141,332</i> | <i>2,065,993</i> | <i>0</i> | <i>0</i> | <i>2,065,993</i> |
| Activity Total: | Total pour Activité: | 24,556,622 | 27,030,123 | 24,121,609 | 30,124,859 | 0 | 0 | 30,124,859 |
| MADG Plant Health | Santé des plantes | | | | | | | |
| <i>49DG Plant Health</i> | <i>Santé des Plantes</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,223,226 | 12,651,692 | 10,552,963 | 15,037,637 | 0 | 0 | 15,037,637 |
| Wages and Salaries | Traitements et Salaires | | | | 12,008,600 | | | |
| Allowances | Indemnités et Allocations | | | | 2,535,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 493,757 | | | |
| Other Goods and Services | Autres Biens et Services | 796,088 | 775,112 | 775,112 | 17,690,112 | 0 | 0 | 17,690,112 |
| Capital Expenditure | Dépenses d'Investissement | 104,589 | 0 | 0 | 3,200,000 | 0 | 0 | 3,200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,123,903</i> | <i>13,426,804</i> | <i>11,328,075</i> | <i>35,927,749</i> | <i>0</i> | <i>0</i> | <i>35,927,749</i> |
| Activity Total: | Total pour Activité: | 10,123,903 | 13,426,804 | 11,328,075 | 35,927,749 | 0 | 0 | 35,927,749 |
| Program Total: | Total pour le Programme: | 152,460,183 | 161,923,726 | 206,605,476 | 224,023,726 | 54,496,920 | 0 | 278,520,646 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 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 | 13,793,218 | 17,006,125 | 11,972,198 | 23,744,712 | 0 | 0 | 23,744,712 |
| Wages and Salaries | Traitements et Salaires | | | | 19,715,708 | | | |
| Allowances | Indemnités et Allocations | | | | 3,326,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 703,004 | | | |
| Other Goods and Services | Autres Biens et Services | 24,305,929 | 17,075,000 | 42,221,013 | 10,951,469 | 0 | 0 | 10,951,469 |
| Capital Expenditure | Dépenses d'Investissement | 6,420,248 | 425,000 | 425,000 | 385,000 | 0 | 0 | 385,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>44,519,395</i> | <i>34,506,125</i> | <i>54,618,211</i> | <i>35,081,181</i> | <i>0</i> | <i>0</i> | <i>35,081,181</i> |
| <i>48ES Northern Administration</i> | <i>L'Administration du Nord</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,575,231 | 3,854,408 | 3,663,292 | 3,869,368 | 0 | 0 | 3,869,368 |
| Wages and Salaries | Traitements et Salaires | | | | 2,946,700 | | | |
| Allowances | Indemnités et Allocations | | | | 800,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 122,668 | | | |
| Other Goods and Services | Autres Biens et Services | 2,571,243 | 2,853,000 | 2,853,000 | 2,853,000 | 0 | 0 | 2,853,000 |
| Capital Expenditure | Dépenses d'Investissement | 202,457 | 130,000 | 130,000 | 130,000 | 0 | 0 | 130,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,348,931</i> | <i>6,837,408</i> | <i>6,646,292</i> | <i>6,852,368</i> | <i>0</i> | <i>0</i> | <i>6,852,368</i> |
| Activity Total: | Total pour Activité: | 50,868,326 | 41,343,533 | 61,264,503 | 41,933,549 | 0 | 0 | 41,933,549 |
| MAEG Policy and Management | Politique et Gestion | | | | | | | |
| <i>48EG Policy / Management</i> | <i>Politique/Gestion</i> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 5,153,109 | 0 | 5,153,109 |
| <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>5,153,109</i> | <i>0</i> | <i>5,153,109</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 5,153,109 | 0 | 5,153,109 |
| MAEH Fisheries Research and Aquaculture | Recherche halieutique et aquaculture | | | | | | | |
| <i>48EF Fisheries Administration</i> | <i>Administration et Soutien Financier</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 1,101,607 | 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>1,101,607</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>48EH Fisheries Research and Aquaculture</i> | <i>Recherche halieutique et aquaculture</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 21,341,562 | 32,779,066 | 20,997,001 | 32,023,106 | 0 | 0 | 32,023,106 |
| Wages and Salaries | Traitements et Salaires | | | | 27,047,140 | | | |
| Allowances | Indemnités et Allocations | | | | 3,872,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,103,966 | | | |
| Other Goods and Services | Autres Biens et Services | 1,221,118 | 888,000 | 1,588,000 | 23,313,000 | 0 | 0 | 23,313,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,806,182 | 0 | 0 | 7,500,000 | 0 | 0 | 7,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>24,368,862</i> | <i>33,667,066</i> | <i>22,585,001</i> | <i>62,836,106</i> | <i>0</i> | <i>0</i> | <i>62,836,106</i> |
| Activity Total: | Total pour Activité: | 24,368,862 | 33,667,066 | 23,686,608 | 62,836,106 | 0 | 0 | 62,836,106 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 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 | 28,248,119 | 39,980,648 | 30,369,649 | 39,876,648 | 0 | 0 | 39,876,648 |
| Wages and Salaries | Traitements et Salaires | | | | 33,226,700 | | | |
| Allowances | Indemnités et Allocations | | | | 5,282,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,367,948 | | | |
| Other Goods and Services | Autres Biens et Services | 338,006 | 473,000 | 473,000 | 390,000 | 0 | 0 | 390,000 |
| Capital Expenditure | Dépenses d'Investissement | 52,174 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>28,638,299</i> | <i>40,453,648</i> | <i>30,842,649</i> | <i>40,266,648</i> | <i>0</i> | <i>0</i> | <i>40,266,648</i> |
| Activity Total: | Total pour Activité: | 28,638,299 | 40,453,648 | 30,842,649 | 40,266,648 | 0 | 0 | 40,266,648 |
| 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 | 2,039,303 | 7,025,592 | 3,378,949 | 7,524,200 | 0 | 0 | 7,524,200 |
| Wages and Salaries | Traitements et Salaires | | | | 6,342,140 | | | |
| Allowances | Indemnités et Allocations | | | | 1,030,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 152,060 | | | |
| Other Goods and Services | Autres Biens et Services | 383,854 | 408,600 | 408,600 | 5,413,600 | 0 | 0 | 5,413,600 |
| Capital Expenditure | Dépenses d'Investissement | 17,391 | 125,000 | 125,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,440,548</i> | <i>7,559,192</i> | <i>3,912,549</i> | <i>13,037,800</i> | <i>0</i> | <i>0</i> | <i>13,037,800</i> |
| <i>48EK Provincial Fisheries Centre - SANMA</i> | <i>Centre provincial de la pêche</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,814,710 | 3,925,024 | 3,800,048 | 3,904,224 | 0 | 0 | 3,904,224 |
| Wages and Salaries | Traitements et Salaires | | | | 3,319,600 | | | |
| Allowances | Indemnités et Allocations | | | | 446,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 138,624 | | | |
| Other Goods and Services | Autres Biens et Services | 372,313 | 513,000 | 513,000 | 513,000 | 0 | 0 | 513,000 |
| Capital Expenditure | Dépenses d'Investissement | 42,687 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,229,710</i> | <i>4,438,024</i> | <i>4,313,048</i> | <i>4,417,224</i> | <i>0</i> | <i>0</i> | <i>4,417,224</i> |
| <i>48EL Provincial Fisheries Centre - MALAMPA</i> | <i>Centre provincial de la pêche</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,745,458 | 1,642,192 | 1,822,192 | 1,822,192 | 0 | 0 | 1,822,192 |
| Wages and Salaries | Traitements et Salaires | | | | 1,386,800 | | | |
| Allowances | Indemnités et Allocations | | | | 378,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 57,392 | | | |
| Other Goods and Services | Autres Biens et Services | 453,530 | 583,000 | 583,000 | 583,000 | 0 | 0 | 583,000 |
| Capital Expenditure | Dépenses d'Investissement | 86,931 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,285,919</i> | <i>2,225,192</i> | <i>2,405,192</i> | <i>2,405,192</i> | <i>0</i> | <i>0</i> | <i>2,405,192</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 48EM Provincial Fisheries Centre - TORBA | Centre provincial de la pêche | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,780,458 | 1,912,192 | 1,872,192 | 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 | 495,543 | 603,000 | 603,000 | 603,000 | 0 | 0 | 603,000 |
| Capital Expenditure | Dépenses d'Investissement | 86,957 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,362,958</i> | <i>2,515,192</i> | <i>2,475,192</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 | 1,491,602 | 1,683,240 | 1,633,240 | 1,703,240 | 0 | 0 | 1,703,240 |
| Wages and Salaries | Traitements et Salaires | | | | 1,195,500 | | | |
| Allowances | Indemnités et Allocations | | | | 458,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 49,740 | | | |
| Other Goods and Services | Autres Biens et Services | 486,652 | 553,000 | 553,000 | 583,000 | 0 | 0 | 583,000 |
| Capital Expenditure | Dépenses d'Investissement | 8,348 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,986,602</i> | <i>2,236,240</i> | <i>2,186,240</i> | <i>2,286,240</i> | <i>0</i> | <i>0</i> | <i>2,286,240</i> |
| 48EO Provincial Fisheries Centre - TAFEA | Centre provincial de la pêche | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,583,702 | 1,643,320 | 1,643,320 | 1,568,280 | 0 | 0 | 1,568,280 |
| Wages and Salaries | Traitements et Salaires | | | | 1,195,500 | | | |
| Allowances | Indemnités et Allocations | | | | 324,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 48,780 | | | |
| Other Goods and Services | Autres Biens et Services | 433,704 | 483,000 | 483,000 | 623,000 | 0 | 0 | 623,000 |
| Capital Expenditure | Dépenses d'Investissement | 86,957 | 100,000 | 100,000 | 60,000 | 0 | 0 | 60,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,104,363</i> | <i>2,226,320</i> | <i>2,226,320</i> | <i>2,251,280</i> | <i>0</i> | <i>0</i> | <i>2,251,280</i> |
| 48EP Fisheries Boat Yard | Chantier naval de la pêche | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,594,540 | 6,607,480 | 6,457,480 | 7,969,784 | 0 | 0 | 7,969,784 |
| Wages and Salaries | Traitements et Salaires | | | | 6,594,804 | | | |
| Allowances | Indemnités et Allocations | | | | 1,152,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 222,980 | | | |
| Other Goods and Services | Autres Biens et Services | 1,620,873 | 14,033,000 | 14,033,000 | 19,800,000 | 0 | 0 | 19,800,000 |
| Capital Expenditure | Dépenses d'Investissement | 162,605 | 13,000,000 | 13,000,000 | 5,000,000 | 0 | 0 | 5,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,378,018</i> | <i>33,640,480</i> | <i>33,490,480</i> | <i>32,769,784</i> | <i>0</i> | <i>0</i> | <i>32,769,784</i> |
| Activity Total: | Total pour Activité: | 23,788,118 | 54,840,640 | 51,009,021 | 59,682,712 | 0 | 0 | 59,682,712 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| MAEQ Fisheries Policy and Management | Politique et gestion de la pêche | | | | | | | |
| <i>48EQ Fisheries Policy and Management</i> | <i>Politique et Gestion de la Pêche</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,301,320 | 4,882,904 | 4,994,666 | 9,859,944 | 0 | 0 | 9,859,944 |
| Wages and Salaries | Traitements et Salaires | | | | 6,710,240 | | | |
| Allowances | Indemnités et Allocations | | | | 2,983,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 166,704 | | | |
| Other Goods and Services | Autres Biens et Services | 237,174 | 289,056 | 25,289,056 | 19,175,000 | 0 | 0 | 19,175,000 |
| Capital Expenditure | Dépenses d'Investissement | 47,826 | 0 | 0 | 4,000,000 | 0 | 0 | 4,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,586,320</i> | <i>5,171,960</i> | <i>30,283,722</i> | <i>33,034,944</i> | <i>0</i> | <i>0</i> | <i>33,034,944</i> |
| Activity Total: | Total pour Activité: | 4,586,320 | 5,171,960 | 30,283,722 | 33,034,944 | 0 | 0 | 33,034,944 |
| MAER Seafood Verification | Contrôle des fruits de mer | | | | | | | |
| <i>48ER Seafood Verification</i> | <i>Contrôle des fruits de mer</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,448,396 | 10,679,248 | 8,369,592 | 15,620,200 | 0 | 0 | 15,620,200 |
| Wages and Salaries | Traitements et Salaires | | | | 13,610,572 | | | |
| Allowances | Indemnités et Allocations | | | | 1,648,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 361,628 | | | |
| Other Goods and Services | Autres Biens et Services | 2,582,448 | 1,983,000 | 1,983,000 | 2,083,000 | 0 | 0 | 2,083,000 |
| Capital Expenditure | Dépenses d'Investissement | 17,552 | 450,000 | 450,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,048,396</i> | <i>13,112,248</i> | <i>10,802,592</i> | <i>18,203,200</i> | <i>0</i> | <i>0</i> | <i>18,203,200</i> |
| Activity Total: | Total pour Activité: | 9,048,396 | 13,112,248 | 10,802,592 | 18,203,200 | 0 | 0 | 18,203,200 |
| Program Total: | Total pour le Programme: | 141,298,321 | 188,589,095 | 207,889,095 | 255,957,159 | 5,153,109 | 0 | 261,110,268 |
| MAF Forestry | Sylviculture | | | | | | | |
| MAFA Forestry | Sylviculture | | | | | | | |
| <i>72FC Research</i> | <i>Recherche</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,719,204 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,719,204</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>72FD Central Policy Administration</i> | <i>L' Administration Centrale de la Politique</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 26,615,742 | 41,026,141 | 33,806,087 | 36,268,732 | 0 | 0 | 36,268,732 |
| Wages and Salaries | Traitements et Salaires | | | | 31,623,800 | | | |
| Allowances | Indemnités et Allocations | | | | 3,345,540 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,299,392 | | | |
| Other Goods and Services | Autres Biens et Services | 21,256,161 | 7,214,659 | 23,874,886 | 15,755,068 | 0 | 0 | 15,755,068 |
| Capital Expenditure | Dépenses d'Investissement | 3,673,001 | 700,000 | 700,000 | 176,200 | 0 | 0 | 176,200 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>51,544,904</i> | <i>48,940,800</i> | <i>58,380,973</i> | <i>52,200,000</i> | <i>0</i> | <i>0</i> | <i>52,200,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 72FE Shefa Forestry Production | La Production Forestière du Province de Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,439,248 | 4,203,816 | 4,143,589 | 5,099,960 | 0 | 0 | 5,099,960 |
| Wages and Salaries | Traitements et Salaires | | | | 3,910,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,029,560 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 159,900 | | | |
| Other Goods and Services | Autres Biens et Services | 1,651,980 | 2,744,184 | 2,744,184 | 2,050,040 | 0 | 0 | 2,050,040 |
| Capital Expenditure | Dépenses d'Investissement | 281,109 | 252,000 | 252,000 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,372,337</i> | <i>7,200,000</i> | <i>7,139,773</i> | <i>7,300,000</i> | <i>0</i> | <i>0</i> | <i>7,300,000</i> |
| 72FF Tafea Forestry Production | La Production Forestière du Province de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,465,708 | 4,086,440 | 4,086,440 | 4,659,156 | 0 | 0 | 4,659,156 |
| Wages and Salaries | Traitements et Salaires | | | | 4,347,400 | | | |
| Allowances | Indemnités et Allocations | | | | 135,250 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 176,506 | | | |
| Other Goods and Services | Autres Biens et Services | 169,686 | 393,560 | 393,560 | 140,844 | 0 | 0 | 140,844 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,635,394</i> | <i>4,480,000</i> | <i>4,480,000</i> | <i>4,800,000</i> | <i>0</i> | <i>0</i> | <i>4,800,000</i> |
| 72FG Malampa Forestry Production | La Production Forestière du Province de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,042,582 | 4,462,848 | 4,462,848 | 3,938,964 | 0 | 0 | 3,938,964 |
| Wages and Salaries | Traitements et Salaires | | | | 3,293,100 | | | |
| Allowances | Indemnités et Allocations | | | | 511,530 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 134,334 | | | |
| Other Goods and Services | Autres Biens et Services | 462,789 | 301,546 | 301,546 | 561,036 | 0 | 0 | 561,036 |
| Capital Expenditure | Dépenses d'Investissement | 17,392 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,522,763</i> | <i>4,764,394</i> | <i>4,764,394</i> | <i>4,500,000</i> | <i>0</i> | <i>0</i> | <i>4,500,000</i> |
| 72FH Penama Forestry Production | La Production Forestière du Province de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,105,647 | 2,777,516 | 1,903,204 | 2,895,504 | 0 | 0 | 2,895,504 |
| Wages and Salaries | Traitements et Salaires | | | | 2,403,100 | | | |
| Allowances | Indemnités et Allocations | | | | 396,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 96,124 | | | |
| Other Goods and Services | Autres Biens et Services | 236,527 | 315,564 | 315,564 | 404,496 | 0 | 0 | 404,496 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,342,174</i> | <i>3,093,080</i> | <i>2,218,768</i> | <i>3,300,000</i> | <i>0</i> | <i>0</i> | <i>3,300,000</i> |
| 72FI Sanma Forestry Production | La Production Forestière du Province de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,232,646 | 9,294,034 | 10,168,346 | 10,246,058 | 0 | 0 | 10,246,058 |
| Wages and Salaries | Traitements et Salaires | | | | 8,590,498 | | | |
| Allowances | Indemnités et Allocations | | | | 1,307,590 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 347,970 | | | |
| Other Goods and Services | Autres Biens et Services | 1,572,781 | 1,986,259 | 3,306,313 | 9,153,942 | 0 | 0 | 9,153,942 |
| Capital Expenditure | Dépenses d'Investissement | 235,611 | 10,000,000 | 10,000,000 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,041,038</i> | <i>21,280,293</i> | <i>23,474,659</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 72FJ Torba Forestry Production | La Production Forestière du Province de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,526,292 | 2,467,730 | 1,767,730 | 4,144,064 | 0 | 0 | 4,144,064 |
| Wages and Salaries | Traitements et Salaires | | | | 3,598,600 | | | |
| Allowances | Indemnités et Allocations | | | | 399,780 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 145,684 | | | |
| Other Goods and Services | Autres Biens et Services | 172,405 | 663,017 | 663,017 | 145,250 | 0 | 0 | 145,250 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,698,697</i> | <i>3,130,747</i> | <i>2,430,747</i> | <i>4,289,314</i> | <i>0</i> | <i>0</i> | <i>4,289,314</i> |
| 72FK Research Forestry Production | Recherche en production sylvicole | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 635,000 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| Allowances | Indemnités et Allocations | | | | 400,000 | | | |
| Other Goods and Services | Autres Biens et Services | 557,084 | 0 | 0 | 7,600,000 | 0 | 0 | 7,600,000 |
| Capital Expenditure | Dépenses d'Investissement | 358,786 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,550,870</i> | <i>0</i> | <i>0</i> | <i>10,000,000</i> | <i>0</i> | <i>0</i> | <i>10,000,000</i> |
| Activity Total: | Total pour Activité: | 83,427,381 | 92,889,314 | 102,889,314 | 106,389,314 | 0 | 0 | 106,389,314 |
| Program Total: | Total pour le Programme: | 83,427,381 | 92,889,314 | 102,889,314 | 106,389,314 | 0 | 0 | 106,389,314 |
| MAH Livestock | Bétail | | | | | | | |
| MAHA Livestock Production | Production Animale | | | | | | | |
| 89AA Office Administration Vila | Bureau d'administration de Vila | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 186,563 | 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>186,563</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 89AC Livestock Production Malampa | Production animale Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,458,092 | 4,425,015 | 4,425,015 | 4,497,220 | 0 | 0 | 4,497,220 |
| Wages and Salaries | Traitements et Salaires | | | | 3,653,200 | | | |
| Allowances | Indemnités et Allocations | | | | 695,282 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 148,738 | | | |
| Other Goods and Services | Autres Biens et Services | 1,040,047 | 1,325,000 | 1,325,000 | 1,908,000 | 0 | 0 | 1,908,000 |
| Capital Expenditure | Dépenses d'Investissement | 52,045 | 0 | 0 | 344,795 | 0 | 0 | 344,795 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,550,184</i> | <i>5,750,015</i> | <i>5,750,015</i> | <i>6,750,015</i> | <i>0</i> | <i>0</i> | <i>6,750,015</i> |
| 89AD Livestock Production Tafea | Production animale Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,000,189 | 4,603,064 | 4,453,064 | 5,080,310 | 0 | 0 | 5,080,310 |
| Wages and Salaries | Traitements et Salaires | | | | 4,740,760 | | | |
| Allowances | Indemnités et Allocations | | | | 148,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 191,550 | | | |
| Other Goods and Services | Autres Biens et Services | 1,033,260 | 401,085 | 401,085 | 1,024,539 | 0 | 0 | 1,024,539 |
| Capital Expenditure | Dépenses d'Investissement | 91,257 | 0 | 0 | 105,000 | 0 | 0 | 105,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,124,706</i> | <i>5,004,149</i> | <i>4,854,149</i> | <i>6,209,849</i> | <i>0</i> | <i>0</i> | <i>6,209,849</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 89AE Livestock Production Torba | Production animale Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,662,421 | 3,225,104 | 2,979,036 | 5,477,496 | 0 | 0 | 5,477,496 |
| Wages and Salaries | Traitements et Salaires | | | | 4,786,100 | | | |
| Allowances | Indemnités et Allocations | | | | 498,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 193,364 | | | |
| Other Goods and Services | Autres Biens et Services | 829,750 | 938,979 | 938,979 | 895,519 | 0 | 0 | 895,519 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 45,000 | 0 | 0 | 45,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,492,171</i> | <i>4,164,083</i> | <i>3,918,015</i> | <i>6,418,015</i> | <i>0</i> | <i>0</i> | <i>6,418,015</i> |
| 89AF Livestock Production Sanma | Production animale Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,761,406 | 4,851,744 | 6,033,904 | 6,105,095 | 0 | 0 | 6,105,095 |
| Wages and Salaries | Traitements et Salaires | | | | 5,111,380 | | | |
| Allowances | Indemnités et Allocations | | | | 785,420 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 208,295 | | | |
| Other Goods and Services | Autres Biens et Services | 1,460,941 | 163,211 | 163,211 | 792,020 | 0 | 0 | 792,020 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,222,347</i> | <i>5,014,955</i> | <i>6,197,115</i> | <i>6,897,115</i> | <i>0</i> | <i>0</i> | <i>6,897,115</i> |
| 89AG Livestock Production Penama | Production animale Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,517,760 | 4,555,076 | 4,608,416 | 5,379,064 | 0 | 0 | 5,379,064 |
| Wages and Salaries | Traitements et Salaires | | | | 4,710,700 | | | |
| Allowances | Indemnités et Allocations | | | | 478,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 190,348 | | | |
| Other Goods and Services | Autres Biens et Services | 1,247,156 | 1,231,749 | 1,231,749 | 1,111,101 | 0 | 0 | 1,111,101 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 200,000 | 200,000 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,764,916</i> | <i>5,986,825</i> | <i>6,040,165</i> | <i>6,640,165</i> | <i>0</i> | <i>0</i> | <i>6,640,165</i> |
| 89AH Livestock Production Shefa | Production animale Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,117,476 | 7,262,284 | 9,311,185 | 9,889,638 | 0 | 0 | 9,889,638 |
| Wages and Salaries | Traitements et Salaires | | | | 8,778,698 | | | |
| Allowances | Indemnités et Allocations | | | | 754,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 356,908 | | | |
| Other Goods and Services | Autres Biens et Services | 341,053 | 2,223,304 | 2,223,304 | 1,314,851 | 0 | 0 | 1,314,851 |
| Capital Expenditure | Dépenses d'Investissement | 1,126,735 | 300,000 | 300,000 | 130,000 | 0 | 0 | 130,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,585,264</i> | <i>9,785,588</i> | <i>11,834,489</i> | <i>11,334,489</i> | <i>0</i> | <i>0</i> | <i>11,334,489</i> |
| 89AI Animal Health & Laboratory | La Santé et le Laboratoire des Animaux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,693,088 | 3,604,708 | 3,754,708 | 4,677,328 | 0 | 0 | 4,677,328 |
| Wages and Salaries | Traitements et Salaires | | | | 3,903,260 | | | |
| Allowances | Indemnités et Allocations | | | | 615,578 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 158,490 | | | |
| Other Goods and Services | Autres Biens et Services | 1,158,842 | 834,620 | 834,620 | 712,000 | 0 | 0 | 712,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,851,930</i> | <i>4,439,328</i> | <i>4,589,328</i> | <i>5,389,328</i> | <i>0</i> | <i>0</i> | <i>5,389,328</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|----------------------|
| 89BA Animal Health - North | Santé animale - Nord | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 3,298,544 | 2,664,211 | 3,537,213 | 0 | 0 | 3,537,213 |
| Wages and Salaries | Traitements et Salaires | | | | 2,998,600 | | | |
| Allowances | Indemnités et Allocations | | | | 415,969 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 122,644 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 201,456 | 701,456 | 628,454 | 0 | 0 | 628,454 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>3,500,000</i> | <i>3,365,667</i> | <i>4,165,667</i> | <i>0</i> | <i>0</i> | <i>4,165,667</i> |
| Activity Total: | Total pour Activité: | 42,778,081 | 43,644,943 | 46,548,943 | 53,804,643 | 0 | 0 | 53,804,643 |
| Program Total: | Total pour le Programme: | 42,778,081 | 43,644,943 | 46,548,943 | 53,804,643 | 0 | 0 | 53,804,643 |
| Agency Total: | Total pour Agency: | 861,143,378 | 1,146,142,171 | 1,232,962,891 | 1,344,058,655 | 87,325,827 | 0 | 1,431,384,482 |
| Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business | Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires | | | | | | | |
| MTA Cabinet Support | Cabinet du Ministère | | | | | | | |
| MTAA Portfolio Coordination | Coordination du Portefeuille | | | | | | | |
| 43AA Cabinet Operations | Opérations de Cabinet | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 52,998,344 | 60,168,462 | 61,792,435 | 67,506,755 | 0 | 0 | 67,506,755 |
| Wages and Salaries | Traitements et Salaires | | | | 48,717,100 | | | |
| Allowances | Indemnités et Allocations | | | | 16,880,971 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,908,684 | | | |
| Other Goods and Services | Autres Biens et Services | 2,205,604 | 9,897,096 | 19,897,096 | 4,358,803 | 0 | 0 | 4,358,803 |
| Capital Expenditure | Dépenses d'Investissement | 469,436 | 800,000 | 800,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>55,673,384</i> | <i>70,865,558</i> | <i>82,489,531</i> | <i>71,865,558</i> | <i>0</i> | <i>0</i> | <i>71,865,558</i> |
| Activity Total: | Total pour Activité: | 55,673,384 | 70,865,558 | 82,489,531 | 71,865,558 | 0 | 0 | 71,865,558 |
| Program Total: | Total pour le Programme: | 55,673,384 | 70,865,558 | 82,489,531 | 71,865,558 | 0 | 0 | 71,865,558 |
| MTB Executive Management and Corporate Serv | Direction Générale et Services Généraux | | | | | | | |
| MTBA Primary Industries Development | Direction Générale | | | | | | | |
| 80AA Trade & Cooperative Executive Management | Direction du Commerce et des Coopératives | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 20,876,364 | 19,564,728 | 19,564,728 | 22,834,145 | 0 | 0 | 22,834,145 |
| Wages and Salaries | Traitements et Salaires | | | | 18,395,600 | | | |
| Allowances | Indemnités et Allocations | | | | 3,688,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 750,545 | | | |
| Other Goods and Services | Autres Biens et Services | 36,273,679 | 14,613,634 | 14,613,634 | 22,246,217 | 0 | 0 | 22,246,217 |
| Capital Expenditure | Dépenses d'Investissement | 12,125,813 | 1,700,000 | 1,700,000 | 800,000 | 0 | 0 | 800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>69,275,856</i> | <i>35,878,362</i> | <i>35,878,362</i> | <i>45,880,362</i> | <i>0</i> | <i>0</i> | <i>45,880,362</i> |
| Activity Total: | Total pour Activité: | 69,275,856 | 35,878,362 | 35,878,362 | 45,880,362 | 0 | 0 | 45,880,362 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| MTBB Food Technology | Technologie alimentaire | | | | | | | |
| <i>80AC Product Development Section</i> | <i>Section de Développement des produits</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,662,454 | 4,605,208 | 4,627,208 | 4,836,040 | 0 | 0 | 4,836,040 |
| Wages and Salaries | Traitements et Salaires | | | | 3,957,500 | | | |
| Allowances | Indemnités et Allocations | | | | 716,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 162,540 | | | |
| Other Goods and Services | Autres Biens et Services | 1,991,849 | 1,155,649 | 1,133,649 | 1,156,521 | 0 | 0 | 1,156,521 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,654,303</i> | <i>5,760,857</i> | <i>5,760,857</i> | <i>5,992,561</i> | <i>0</i> | <i>0</i> | <i>5,992,561</i> |
| <i>80AD Administration</i> | <i>Administration</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,805,115 | 12,560,976 | 5,876,455 | 7,726,664 | 0 | 0 | 7,726,664 |
| Wages and Salaries | Traitements et Salaires | | | | 4,771,100 | | | |
| Allowances | Indemnités et Allocations | | | | 2,758,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 197,564 | | | |
| Other Goods and Services | Autres Biens et Services | 6,607,408 | 8,541,814 | 15,226,335 | 16,833,739 | 0 | 0 | 16,833,739 |
| Capital Expenditure | Dépenses d'Investissement | 100,782 | 300,000 | 300,000 | 450,000 | 0 | 0 | 450,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,513,305</i> | <i>21,402,790</i> | <i>21,402,790</i> | <i>25,010,403</i> | <i>0</i> | <i>0</i> | <i>25,010,403</i> |
| <i>80AE Laboratory Section</i> | <i>Section de Laboratoire</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,246,730 | 3,004,008 | 3,813,008 | 3,175,688 | 0 | 0 | 3,175,688 |
| Wages and Salaries | Traitements et Salaires | | | | 2,189,200 | | | |
| Allowances | Indemnités et Allocations | | | | 893,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 93,488 | | | |
| Other Goods and Services | Autres Biens et Services | 2,033,702 | 1,850,573 | 1,041,573 | 2,425,688 | 0 | 0 | 2,425,688 |
| Capital Expenditure | Dépenses d'Investissement | 339,245 | 86,112 | 86,112 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,619,677</i> | <i>4,940,693</i> | <i>4,940,693</i> | <i>5,701,376</i> | <i>0</i> | <i>0</i> | <i>5,701,376</i> |
| Activity Total: | Total pour Activité: | 25,787,285 | 32,104,340 | 32,104,340 | 36,704,340 | 0 | 0 | 36,704,340 |
| MTBC Vanuatu Intellectual Property Development | Développement Vanuatu de propriété intellectuelle | | | | | | | |
| <i>80AA Trade & Cooperative Executive Management</i> | <i>Direction du Commerce et des Coopératives</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | -572,699 | 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>-572,699</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 80AF Intellectual Property Right | Droit de propriété intellectuelle | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 14,639,639 | 17,884,216 | 18,493,076 | 19,371,783 | 0 | 0 | 19,371,783 |
| Wages and Salaries | Traitements et Salaires | | | | 15,825,500 | | | |
| Allowances | Indemnités et Allocations | | | | 2,893,522 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 652,761 | | | |
| Other Goods and Services | Autres Biens et Services | 8,902,476 | 6,209,389 | 5,600,529 | 7,571,822 | 0 | 0 | 7,571,822 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 2,924,357 | 1,200,000 | 1,200,000 | 350,000 | 0 | 0 | 350,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>26,566,472</i> | <i>25,293,605</i> | <i>25,293,605</i> | <i>27,293,605</i> | <i>0</i> | <i>0</i> | <i>27,293,605</i> |
| Activity Total: | Total pour Activité: | 25,993,773 | 25,293,605 | 25,293,605 | 27,293,605 | 0 | 0 | 27,293,605 |
| MTBD Trade Development | Division du Développement du Commerce | | | | | | | |
| 80AA Trade & Cooperative Executive Management | Direction du Commerce et des Coopératives | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,051,720 | 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>1,051,720</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 80AG Trade Development Division | Division du développement du commerce | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,149,721 | 16,861,006 | 18,467,739 | 12,863,856 | 39,759,001 | 0 | 52,622,857 |
| Wages and Salaries | Traitements et Salaires | | | | 11,287,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,124,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 452,456 | | | |
| Other Goods and Services | Autres Biens et Services | 2,420,596 | 141,976,904 | 140,370,171 | 141,972,054 | 0 | 0 | 141,972,054 |
| Capital Expenditure | Dépenses d'Investissement | 90,422 | 7,100,000 | 7,100,000 | 8,100,000 | 0 | 0 | 8,100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,660,739</i> | <i>165,937,910</i> | <i>165,937,910</i> | <i>162,935,910</i> | <i>39,759,001</i> | <i>0</i> | <i>202,694,911</i> |
| Activity Total: | Total pour Activité: | 14,712,459 | 165,937,910 | 165,937,910 | 162,935,910 | 39,759,001 | 0 | 202,694,911 |
| Program Total: | Total pour le Programme: | 135,769,373 | 259,214,217 | 259,214,217 | 272,814,217 | 39,759,001 | 0 | 312,573,218 |
| 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 | 10,166,111 | 8,935,876 | 8,935,876 | 7,296,280 | 0 | 0 | 7,296,280 |
| Wages and Salaries | Traitements et Salaires | | | | 5,919,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,140,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 236,780 | | | |
| Other Goods and Services | Autres Biens et Services | 3,970,093 | 690,000 | 7,190,000 | 2,389,596 | 0 | 0 | 2,389,596 |
| Capital Expenditure | Dépenses d'Investissement | 230,765 | 110,000 | 110,000 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,366,969</i> | <i>9,735,876</i> | <i>16,235,876</i> | <i>9,735,876</i> | <i>0</i> | <i>0</i> | <i>9,735,876</i> |
| Activity Total: | Total pour Activité: | 14,366,969 | 9,735,876 | 16,235,876 | 9,735,876 | 0 | 0 | 9,735,876 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| MTDB Provincial Industrial Extension Services | Services Provinciaux de Vulgarisation Industriels | | | | | | | |
| <i>97AB IDO Sanma</i> | <i>ADI Sanma</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,715,714 | 1,953,024 | 1,953,024 | 2,595,720 | 0 | 0 | 2,595,720 |
| Wages and Salaries | Traitements et Salaires | | | | 2,106,500 | | | |
| Allowances | Indemnités et Allocations | | | | 404,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 85,220 | | | |
| Other Goods and Services | Autres Biens et Services | 1,408,260 | 690,000 | 690,000 | 1,750,868 | 0 | 0 | 1,750,868 |
| Capital Expenditure | Dépenses d'Investissement | 207,603 | 110,000 | 110,000 | 49,132 | 0 | 0 | 49,132 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,331,577</i> | <i>2,753,024</i> | <i>2,753,024</i> | <i>4,395,720</i> | <i>0</i> | <i>0</i> | <i>4,395,720</i> |
| <i>97AC IDO Shefa</i> | <i>ADI Shefa</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 840,628 | 1,953,024 | 1,074,504 | 2,078,584 | 0 | 0 | 2,078,584 |
| Wages and Salaries | Traitements et Salaires | | | | 1,513,100 | | | |
| Allowances | Indemnités et Allocations | | | | 504,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 61,484 | | | |
| Other Goods and Services | Autres Biens et Services | 450,156 | 520,000 | 1,398,520 | 9,500,868 | 0 | 0 | 9,500,868 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 80,000 | 80,000 | 99,132 | 0 | 0 | 99,132 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,290,784</i> | <i>2,553,024</i> | <i>2,553,024</i> | <i>11,678,584</i> | <i>0</i> | <i>0</i> | <i>11,678,584</i> |
| <i>97AD IDO Tafea</i> | <i>ADI Tafea</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,992,252 | 1,827,954 | 1,827,954 | 2,103,544 | 0 | 0 | 2,103,544 |
| Wages and Salaries | Traitements et Salaires | | | | 1,513,100 | | | |
| Allowances | Indemnités et Allocations | | | | 528,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 62,444 | | | |
| Other Goods and Services | Autres Biens et Services | 1,260,484 | 520,000 | 520,000 | 1,650,000 | 0 | 0 | 1,650,000 |
| Capital Expenditure | Dépenses d'Investissement | 50,342 | 80,000 | 80,000 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,303,078</i> | <i>2,427,954</i> | <i>2,427,954</i> | <i>3,803,544</i> | <i>0</i> | <i>0</i> | <i>3,803,544</i> |
| <i>97AE IDO Penama</i> | <i>ADI Penama</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,706,344 | 1,747,125 | 1,747,125 | 2,253,624 | 0 | 0 | 2,253,624 |
| Wages and Salaries | Traitements et Salaires | | | | 1,513,100 | | | |
| Allowances | Indemnités et Allocations | | | | 680,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 60,524 | | | |
| Other Goods and Services | Autres Biens et Services | 387,519 | 490,000 | 490,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| Capital Expenditure | Dépenses d'Investissement | 4,783 | 110,000 | 110,000 | 300,000 | 0 | 0 | 300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,098,646</i> | <i>2,347,125</i> | <i>2,347,125</i> | <i>3,753,624</i> | <i>0</i> | <i>0</i> | <i>3,753,624</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 97AF IDO Malampa | ADI Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,855,509 | 1,953,024 | 874,239 | 2,178,584 | 0 | 0 | 2,178,584 |
| Wages and Salaries | Traitements et Salaires | | | | 1,513,100 | | | |
| Allowances | Indemnités et Allocations | | | | 604,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 61,484 | | | |
| Other Goods and Services | Autres Biens et Services | 1,365,569 | 490,000 | 1,568,785 | 1,600,000 | 0 | 0 | 1,600,000 |
| Capital Expenditure | Dépenses d'Investissement | 111,442 | 110,000 | 110,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,332,520</i> | <i>2,553,024</i> | <i>2,553,024</i> | <i>3,778,584</i> | <i>0</i> | <i>0</i> | <i>3,778,584</i> |
| Activity Total: | Total pour Activité: | 14,356,605 | 12,634,151 | 12,634,151 | 27,410,056 | 0 | 0 | 27,410,056 |
| MTDC Manufacturing Industry | L'Industrie de la Fabrication | | | | | | | |
| 97AH Manufacturing Division | La Division de la Fabrication | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,280,149 | 8,690,727 | 7,736,147 | 6,928,064 | 0 | 0 | 6,928,064 |
| Wages and Salaries | Traitements et Salaires | | | | 5,787,600 | | | |
| Allowances | Indemnités et Allocations | | | | 908,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 232,464 | | | |
| Other Goods and Services | Autres Biens et Services | 4,661,665 | 690,000 | 1,644,580 | 5,947,822 | 0 | 0 | 5,947,822 |
| Capital Expenditure | Dépenses d'Investissement | 143,813 | 110,000 | 110,000 | 52,178 | 0 | 0 | 52,178 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,085,627</i> | <i>9,490,727</i> | <i>9,490,727</i> | <i>12,928,064</i> | <i>0</i> | <i>0</i> | <i>12,928,064</i> |
| Activity Total: | Total pour Activité: | 13,085,627 | 9,490,727 | 9,490,727 | 12,928,064 | 0 | 0 | 12,928,064 |
| MTDE Policy, Planning, Administration & Financial Comprising | Politique, Planification, Administration et Comprenant Financière | | | | | | | |
| 97AI Policy & Admin Division | Division Politique et Administration | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,425,529 | 10,531,757 | 10,531,757 | 5,483,686 | 0 | 0 | 5,483,686 |
| Wages and Salaries | Traitements et Salaires | | | | 2,955,698 | | | |
| Allowances | Indemnités et Allocations | | | | 2,404,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 123,988 | | | |
| Other Goods and Services | Autres Biens et Services | 8,787,943 | 10,093,840 | 10,093,840 | 8,070,211 | 0 | 0 | 8,070,211 |
| Capital Expenditure | Dépenses d'Investissement | 1,834,663 | 719,407 | 719,407 | 300,000 | 0 | 0 | 300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,048,135</i> | <i>21,345,004</i> | <i>21,345,004</i> | <i>13,853,897</i> | <i>0</i> | <i>0</i> | <i>13,853,897</i> |
| Activity Total: | Total pour Activité: | 20,048,135 | 21,345,004 | 21,345,004 | 13,853,897 | 0 | 0 | 13,853,897 |
| MTDF Marketing & Promotion Section | Marketing & Promotion Article | | | | | | | |
| 97AJ Marketing & Promotion Division | Division Marketing et Promotion | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,460,255 | 3,959,039 | 3,959,039 | 6,886,904 | 0 | 0 | 6,886,904 |
| Wages and Salaries | Traitements et Salaires | | | | 5,526,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,134,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 226,804 | | | |
| Other Goods and Services | Autres Biens et Services | 277,794 | 690,000 | 690,000 | 12,000,000 | 0 | 0 | 12,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 49,731 | 110,000 | 110,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,787,780</i> | <i>4,759,039</i> | <i>4,759,039</i> | <i>18,886,904</i> | <i>0</i> | <i>0</i> | <i>18,886,904</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| Activity Total: | Total pour Activité: | 6,787,780 | 4,759,039 | 4,759,039 | 18,886,904 | 0 | 0 | 18,886,904 |
| Program Total: | Total pour le Programme: | 68,645,116 | 57,964,797 | 64,464,797 | 82,814,797 | 0 | 0 | 82,814,797 |
| 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 | 5,163,636 | 4,511,412 | 4,627,508 | 4,541,412 | 0 | 0 | 4,541,412 |
| Wages and Salaries | Traitements et Salaires | | | | 3,493,300 | | | |
| Allowances | Indemnités et Allocations | | | | 906,640 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 141,472 | | | |
| Other Goods and Services | Autres Biens et Services | 6,805,416 | 6,030,000 | 6,030,000 | 4,960,000 | 0 | 0 | 4,960,000 |
| Capital Expenditure | Dépenses d'Investissement | 801,586 | 300,000 | 300,000 | 340,000 | 0 | 0 | 340,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,770,638</i> | <i>10,841,412</i> | <i>10,957,508</i> | <i>9,841,412</i> | <i>0</i> | <i>0</i> | <i>9,841,412</i> |
| <i>40AB Policy & Administration</i> | <i>Orientation et Administration</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,377,095 | 11,135,112 | 10,515,116 | 11,347,992 | 0 | 0 | 11,347,992 |
| Wages and Salaries | Traitements et Salaires | | | | 8,726,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,259,560 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 362,132 | | | |
| Other Goods and Services | Autres Biens et Services | 1,379,863 | 3,379,096 | 4,282,180 | 42,450,000 | 0 | 0 | 42,450,000 |
| Capital Expenditure | Dépenses d'Investissement | 100,474 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,857,432</i> | <i>14,514,208</i> | <i>14,797,296</i> | <i>53,847,992</i> | <i>0</i> | <i>0</i> | <i>53,847,992</i> |
| <i>40AC Tourism Investment Promotion & Facilitation</i> | <i>Promotion et Facilitation de l'investissement dans le tourisme</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,673,010 | 5,891,892 | 4,910,899 | 4,293,528 | 0 | 0 | 4,293,528 |
| Wages and Salaries | Traitements et Salaires | | | | 3,026,200 | | | |
| Allowances | Indemnités et Allocations | | | | 1,126,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 141,048 | | | |
| Other Goods and Services | Autres Biens et Services | 898,170 | 800,000 | 800,000 | 1,105,976 | 0 | 0 | 1,105,976 |
| Capital Expenditure | Dépenses d'Investissement | 217,111 | 150,000 | 150,000 | 110,000 | 0 | 0 | 110,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,788,291</i> | <i>6,841,892</i> | <i>5,860,899</i> | <i>5,509,504</i> | <i>0</i> | <i>0</i> | <i>5,509,504</i> |
| <i>40AE Tafea Provincial Tourism Office</i> | <i>Bureau provincial du tourisme de Tafea</i> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -49,470 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-49,470</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 40AJ Outer Islands Development | Développement dans les autres îles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,784,935 | 4,082,508 | 4,082,508 | 4,355,128 | 0 | 0 | 4,355,128 |
| Wages and Salaries | Traitements et Salaires | | | | 3,397,700 | | | |
| Allowances | Indemnités et Allocations | | | | 819,780 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 137,648 | | | |
| Other Goods and Services | Autres Biens et Services | 4,486,403 | 600,000 | 600,000 | 1,480,000 | 0 | 0 | 1,480,000 |
| Capital Expenditure | Dépenses d'Investissement | 157,375 | 0 | 0 | 70,000 | 0 | 0 | 70,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,428,713</i> | <i>4,682,508</i> | <i>4,682,508</i> | <i>5,905,128</i> | <i>0</i> | <i>0</i> | <i>5,905,128</i> |
| 40AM Tourism Council of Vanuatu | Conseil du tourisme de Vanuatu | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 371,362 | 600,000 | 600,000 | 420,000 | 0 | 0 | 420,000 |
| Allowances | Indemnités et Allocations | | | | 420,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,545,426 | 1,400,000 | 1,400,000 | 1,580,000 | 0 | 0 | 1,580,000 |
| Capital Expenditure | Dépenses d'Investissement | 28,952 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,945,740</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 | 3,913,893 | 2,379,384 | 3,368,289 | 3,559,384 | 0 | 0 | 3,559,384 |
| Wages and Salaries | Traitements et Salaires | | | | 1,513,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,984,890 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 61,394 | | | |
| Other Goods and Services | Autres Biens et Services | 13,251,104 | 13,038,691 | 12,466,771 | 9,250,000 | 0 | 0 | 9,250,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,058,697 | 1,341,309 | 1,341,309 | 950,000 | 0 | 0 | 950,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>18,223,694</i> | <i>16,759,384</i> | <i>17,176,369</i> | <i>13,759,384</i> | <i>0</i> | <i>0</i> | <i>13,759,384</i> |
| Activity Total: | Total pour Activité: | 58,965,038 | 55,639,404 | 55,474,580 | 90,863,420 | 0 | 0 | 90,863,420 |
| MTFC Tourism Standards | Normes pour le tourisme | | | | | | | |
| 40AK Tourism Accreditation & Classification | Homologation et classement du secteur touristique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,605,605 | 5,977,780 | 5,182,947 | 6,102,928 | 0 | 0 | 6,102,928 |
| Wages and Salaries | Traitements et Salaires | | | | 4,736,700 | | | |
| Allowances | Indemnités et Allocations | | | | 1,173,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 192,948 | | | |
| Other Goods and Services | Autres Biens et Services | 4,249,038 | 4,150,000 | 4,150,000 | 4,050,000 | 0 | 0 | 4,050,000 |
| Capital Expenditure | Dépenses d'Investissement | 192,974 | 350,000 | 350,000 | 250,000 | 0 | 0 | 250,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,047,617</i> | <i>10,477,780</i> | <i>9,682,947</i> | <i>10,402,928</i> | <i>0</i> | <i>0</i> | <i>10,402,928</i> |
| Activity Total: | Total pour Activité: | 11,047,617 | 10,477,780 | 9,682,947 | 10,402,928 | 0 | 0 | 10,402,928 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| MTFD Provincial Tourism Development | Développement du tourisme dans les provinces | | | | | | | |
| <i>40AD Shefa Provincial Tourism Office</i> | <i>Bureau provincial du tourisme de Shefa</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,459,514 | 3,594,244 | 3,969,452 | 3,784,500 | 0 | 0 | 3,784,500 |
| Wages and Salaries | Traitements et Salaires | | | | 3,202,500 | | | |
| Allowances | Indemnités et Allocations | | | | 453,030 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 128,970 | | | |
| Other Goods and Services | Autres Biens et Services | 1,467,361 | 795,000 | 795,000 | 1,270,978 | 0 | 0 | 1,270,978 |
| Capital Expenditure | Dépenses d'Investissement | 51,165 | 195,000 | 195,000 | 140,000 | 0 | 0 | 140,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,978,040</i> | <i>4,584,244</i> | <i>4,959,452</i> | <i>5,195,478</i> | <i>0</i> | <i>0</i> | <i>5,195,478</i> |
| <i>40AE Tafea Provincial Tourism Office</i> | <i>Bureau provincial du tourisme de Tafea</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,714,454 | 3,929,547 | 2,857,874 | 3,773,740 | 0 | 0 | 3,773,740 |
| Wages and Salaries | Traitements et Salaires | | | | 3,202,500 | | | |
| Allowances | Indemnités et Allocations | | | | 443,140 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 128,100 | | | |
| Other Goods and Services | Autres Biens et Services | 1,146,870 | 755,000 | 755,000 | 1,135,978 | 0 | 0 | 1,135,978 |
| Capital Expenditure | Dépenses d'Investissement | 190,784 | 185,000 | 185,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,052,108</i> | <i>4,869,547</i> | <i>3,797,874</i> | <i>5,009,718</i> | <i>0</i> | <i>0</i> | <i>5,009,718</i> |
| <i>40AF Malampa Provincial Tourism Office</i> | <i>Bureau provincial du tourisme de Malampa</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,728,933 | 3,962,120 | 2,962,002 | 3,960,119 | 0 | 0 | 3,960,119 |
| Wages and Salaries | Traitements et Salaires | | | | 3,362,480 | | | |
| Allowances | Indemnités et Allocations | | | | 463,140 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 134,499 | | | |
| Other Goods and Services | Autres Biens et Services | 2,823,346 | 940,000 | 1,066,682 | 1,165,978 | 0 | 0 | 1,165,978 |
| Capital Expenditure | Dépenses d'Investissement | 165,563 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,717,842</i> | <i>4,902,120</i> | <i>4,028,684</i> | <i>5,176,097</i> | <i>0</i> | <i>0</i> | <i>5,176,097</i> |
| <i>40AG Sanma Provincial Tourism Office</i> | <i>Bureau provincial du tourisme de Sanma</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,105,456 | 3,675,336 | 3,957,261 | 4,017,120 | 0 | 0 | 4,017,120 |
| Wages and Salaries | Traitements et Salaires | | | | 3,202,500 | | | |
| Allowances | Indemnités et Allocations | | | | 684,780 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 129,840 | | | |
| Other Goods and Services | Autres Biens et Services | 1,237,575 | 955,000 | 955,000 | 1,150,978 | 0 | 0 | 1,150,978 |
| Capital Expenditure | Dépenses d'Investissement | 169,718 | 45,000 | 45,000 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,512,749</i> | <i>4,675,336</i> | <i>4,957,261</i> | <i>5,218,098</i> | <i>0</i> | <i>0</i> | <i>5,218,098</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 40AH Penama Provincial Tourism Office | Bureau provincial du tourisme de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,997,970 | 3,795,576 | 4,119,180 | 4,137,360 | 0 | 0 | 4,137,360 |
| Wages and Salaries | Traitements et Salaires | | | | 3,202,500 | | | |
| Allowances | Indemnités et Allocations | | | | 803,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 131,580 | | | |
| Other Goods and Services | Autres Biens et Services | 1,146,558 | 855,000 | 855,000 | 1,105,978 | 0 | 0 | 1,105,978 |
| Capital Expenditure | Dépenses d'Investissement | 12,691 | 45,000 | 45,000 | 20,000 | 0 | 0 | 20,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,157,219</i> | <i>4,695,576</i> | <i>5,019,180</i> | <i>5,263,338</i> | <i>0</i> | <i>0</i> | <i>5,263,338</i> |
| 40AI Torba Provincial Tourism Office | Bureau provincial du tourisme de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,191,682 | 3,825,788 | 3,819,994 | 4,097,360 | 0 | 0 | 4,097,360 |
| Wages and Salaries | Traitements et Salaires | | | | 3,202,500 | | | |
| Allowances | Indemnités et Allocations | | | | 763,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 131,580 | | | |
| Other Goods and Services | Autres Biens et Services | 856,122 | 850,000 | 850,000 | 1,095,978 | 0 | 0 | 1,095,978 |
| Capital Expenditure | Dépenses d'Investissement | 91,904 | 50,000 | 50,000 | 70,000 | 0 | 0 | 70,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,139,708</i> | <i>4,725,788</i> | <i>4,719,994</i> | <i>5,263,338</i> | <i>0</i> | <i>0</i> | <i>5,263,338</i> |
| 40AL Port Vila Region | La Région de Port Vila | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,618,185 | 1,759,384 | 2,065,234 | 1,906,764 | 0 | 0 | 1,906,764 |
| Wages and Salaries | Traitements et Salaires | | | | 1,513,100 | | | |
| Allowances | Indemnités et Allocations | | | | 333,140 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 60,524 | | | |
| Other Goods and Services | Autres Biens et Services | 1,214,888 | 765,000 | 765,000 | 790,000 | 0 | 0 | 790,000 |
| Capital Expenditure | Dépenses d'Investissement | 41,272 | 35,000 | 35,000 | 40,000 | 0 | 0 | 40,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,874,345</i> | <i>2,559,384</i> | <i>2,865,234</i> | <i>2,736,764</i> | <i>0</i> | <i>0</i> | <i>2,736,764</i> |
| Activity Total: | Total pour Activité: | 34,432,011 | 31,011,995 | 30,347,679 | 33,862,831 | 0 | 0 | 33,862,831 |
| Program Total: | Total pour le Programme: | 104,444,666 | 97,129,179 | 95,505,206 | 135,129,179 | 0 | 0 | 135,129,179 |
| 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 | 21,540,074 | 20,016,888 | 20,016,888 | 27,231,176 | 0 | 0 | 27,231,176 |
| Wages and Salaries | Traitements et Salaires | | | | 22,554,900 | | | |
| Allowances | Indemnités et Allocations | | | | 3,752,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 924,276 | | | |
| Other Goods and Services | Autres Biens et Services | 22,219,592 | 12,333,859 | 18,525,371 | 11,627,275 | 0 | 0 | 11,627,275 |
| Capital Expenditure | Dépenses d'Investissement | 366,130 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>44,125,796</i> | <i>32,350,747</i> | <i>38,542,259</i> | <i>38,858,451</i> | <i>0</i> | <i>0</i> | <i>38,858,451</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 38AB Education & Training Section | Division de l'Enseignement et de la Formation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,484,510 | 9,238,008 | 9,238,008 | 13,517,216 | 0 | 0 | 13,517,216 |
| Wages and Salaries | Traitements et Salaires | | | | 11,454,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,596,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 466,816 | | | |
| Other Goods and Services | Autres Biens et Services | 181,117 | 2,500,000 | 2,500,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| Capital Expenditure | Dépenses d'Investissement | 23,198 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,688,825</i> | <i>11,738,008</i> | <i>11,738,008</i> | <i>14,717,216</i> | <i>0</i> | <i>0</i> | <i>14,717,216</i> |
| 38AC Shefa Provincial Coop Office | Politique et Administration | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,352,018 | 3,927,312 | 3,927,312 | 4,234,584 | 0 | 0 | 4,234,584 |
| Wages and Salaries | Traitements et Salaires | | | | 3,341,100 | | | |
| Allowances | Indemnités et Allocations | | | | 756,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 137,484 | | | |
| Other Goods and Services | Autres Biens et Services | 479,177 | 800,000 | 800,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| Capital Expenditure | Dépenses d'Investissement | 67,098 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,898,293</i> | <i>4,727,312</i> | <i>4,727,312</i> | <i>5,434,584</i> | <i>0</i> | <i>0</i> | <i>5,434,584</i> |
| 38AD Malampa Provincial Coop Office | Bureau provincial des coopératives de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,731,831 | 5,151,499 | 5,151,499 | 4,945,936 | 0 | 0 | 4,945,936 |
| Wages and Salaries | Traitements et Salaires | | | | 4,342,400 | | | |
| Allowances | Indemnités et Allocations | | | | 426,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 177,536 | | | |
| Other Goods and Services | Autres Biens et Services | 288,167 | 800,000 | 800,000 | 850,000 | 0 | 0 | 850,000 |
| Capital Expenditure | Dépenses d'Investissement | 11,551 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,031,549</i> | <i>5,951,499</i> | <i>5,951,499</i> | <i>5,795,936</i> | <i>0</i> | <i>0</i> | <i>5,795,936</i> |
| 38AE Tafea Provincial Coop Office | Bureau provincial des coopératives de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,567,048 | 4,781,880 | 4,781,880 | 5,275,856 | 0 | 0 | 5,275,856 |
| Wages and Salaries | Traitements et Salaires | | | | 4,342,400 | | | |
| Allowances | Indemnités et Allocations | | | | 754,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 179,456 | | | |
| Other Goods and Services | Autres Biens et Services | 327,166 | 800,000 | 800,000 | 750,000 | 0 | 0 | 750,000 |
| Capital Expenditure | Dépenses d'Investissement | 135,982 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,030,196</i> | <i>5,581,880</i> | <i>5,581,880</i> | <i>6,025,856</i> | <i>0</i> | <i>0</i> | <i>6,025,856</i> |
| 38AF Torba Provincial Coop Office | Bureau provincial des coopératives de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,909,755 | 3,193,176 | 3,193,176 | 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 | 174,712 | 600,000 | 600,000 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,084,467</i> | <i>3,793,176</i> | <i>3,793,176</i> | <i>3,793,176</i> | <i>0</i> | <i>0</i> | <i>3,793,176</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 38AG Penama Provincial Coop Office | Bureau provincial des coopératives de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,520,332 | 3,716,317 | 3,716,317 | 4,134,584 | 0 | 0 | 4,134,584 |
| Wages and Salaries | Traitements et Salaires | | | | 3,341,100 | | | |
| Allowances | Indemnités et Allocations | | | | 656,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 137,484 | | | |
| Other Goods and Services | Autres Biens et Services | 363,499 | 600,000 | 600,000 | 600,000 | 0 | 0 | 600,000 |
| Capital Expenditure | Dépenses d'Investissement | 263,096 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,146,927</i> | <i>4,316,317</i> | <i>4,316,317</i> | <i>4,734,584</i> | <i>0</i> | <i>0</i> | <i>4,734,584</i> |
| 38AH Sanma Provincial Coop Office | Bureau provincial des coopératives de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,731,054 | 5,649,216 | 5,649,216 | 5,439,864 | 0 | 0 | 5,439,864 |
| Wages and Salaries | Traitements et Salaires | | | | 4,399,100 | | | |
| Allowances | Indemnités et Allocations | | | | 860,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 180,764 | | | |
| Other Goods and Services | Autres Biens et Services | 509,300 | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 0 | 1,300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,240,354</i> | <i>6,949,216</i> | <i>6,949,216</i> | <i>6,739,864</i> | <i>0</i> | <i>0</i> | <i>6,739,864</i> |
| Activity Total: | Total pour Activité: | 81,246,407 | 75,408,155 | 81,599,667 | 86,099,667 | 0 | 0 | 86,099,667 |
| Program Total: | Total pour le Programme: | 81,246,407 | 75,408,155 | 81,599,667 | 86,099,667 | 0 | 0 | 86,099,667 |
| Agency Total: | Total pour Agency: | 445,778,946 | 560,581,906 | 583,273,418 | 648,723,418 | 39,759,001 | 0 | 688,482,419 |
| 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 | 40,500 | 0 | 0 | 2,890,060 | 0 | 0 | 2,890,060 |
| Allowances | Indemnités et Allocations | | | | 2,890,060 | | | |
| Other Goods and Services | Autres Biens et Services | -50,420 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-9,920</i> | <i>0</i> | <i>0</i> | <i>2,890,060</i> | <i>0</i> | <i>0</i> | <i>2,890,060</i> |
| 51BA MOET Parliamentary Secretary | Secrétaire parlementaire MEF | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 23,159,120 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 8,243,477 | 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 | 327,539 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,880,136</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 31,870,216 | 0 | 0 | 2,890,060 | 0 | 0 | 2,890,060 |
| Program Total: | Total pour le Programme: | 31,870,216 | 0 | 0 | 2,890,060 | 0 | 0 | 2,890,060 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 232,797,347 | 0 | 232,797,347 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 0 | 232,797,347 | 0 | 232,797,347 |
| 54AC Quality Assurance & Standard Unit | Section de normalisation et d'assurance de la qualité | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 290,728,000 | 0 | 290,728,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 0 | 290,728,000 | 0 | 290,728,000 |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 523,525,347 | 0 | 523,525,347 |
| MEBB Administration & Finance Directorate | Direction de l'administration et des finances | | | | | | | |
| 54BD Administration & Asset Management Unit | Section Administration et Gestion d'actifs | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 179,212,289 | 0 | 179,212,289 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 0 | 179,212,289 | 0 | 179,212,289 |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 179,212,289 | 0 | 179,212,289 |
| MEBC Policy & Planning Directorate | Direction de la politique et de la planification | | | | | | | |
| 54BG Policy and Planning Unit | Section des Politiques et de la Planification | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 555,442,949 | 0 | 555,442,949 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 0 | 555,442,949 | 0 | 555,442,949 |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 555,442,949 | 0 | 555,442,949 |
| Program Total: | Total pour le Programme: | 0 | 0 | 0 | 0 | 1,258,180,585 | 0 | 1,258,180,585 |
| MEC Education Services Education Scolaire | | | | | | | | |
| MECA Education Services Directorate | Direction des services de l'éducation | | | | | | | |
| 54CL Training & Scholarship Coordination Unit | Unité d'examen et d'évaluation | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 12,249,814 | 0 | 12,249,814 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 0 | 12,249,814 | 0 | 12,249,814 |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 12,249,814 | 0 | 12,249,814 |
| MECB Secondary Schools | Écoles Secondaires | | | | | | | |
| 54DN Secondary Schools Grant | Subvention aux écoles secondaires | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 36,621,150 | 0 | 36,621,150 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 0 | 36,621,150 | 0 | 36,621,150 |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 36,621,150 | 0 | 36,621,150 |
| Program Total: | Total pour le Programme: | 0 | 0 | 0 | 0 | 48,870,964 | 0 | 48,870,964 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| MEG Cabinet Support | Soutien au Cabinet | | | | | | | |
| MEGA Portfolio Management | Gestion du portefeuille | | | | | | | |
| 51AA MoE Cabinet | Cabinet de MEF | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 56,171,929 | 47,852,725 | 68,396,971 | 57,152,965 | 0 | 0 | 57,152,965 |
| Wages and Salaries | Traitements et Salaires | | | | 40,390,100 | | | |
| Allowances | Indemnités et Allocations | | | | 15,135,741 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,627,124 | | | |
| Other Goods and Services | Autres Biens et Services | 4,726,523 | 6,241,149 | 6,241,149 | 11,122,649 | 0 | 0 | 11,122,649 |
| Capital Expenditure | Dépenses d'Investissement | 25,364 | 256,388 | 256,388 | 656,388 | 0 | 0 | 656,388 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>60,923,816</i> | <i>54,350,262</i> | <i>74,894,508</i> | <i>68,932,002</i> | <i>0</i> | <i>0</i> | <i>68,932,002</i> |
| 51BA MOET Parliamentary Secretary | Secrétaire parlementaire MEF | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 417,036 | 22,183,792 | 17,461,197 | 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 | 13,170,448 | 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>417,036</i> | <i>32,831,645</i> | <i>32,831,645</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 61,340,852 | 87,181,907 | 107,726,153 | 68,932,002 | 0 | 0 | 68,932,002 |
| Program Total: | Total pour le Programme: | 61,340,852 | 87,181,907 | 107,726,153 | 68,932,002 | 0 | 0 | 68,932,002 |
| 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 | 6,847,754 | 6,373,352 | 7,356,266 | 7,595,776 | 0 | 0 | 7,595,776 |
| Wages and Salaries | Traitements et Salaires | | | | 5,926,300 | | | |
| Allowances | Indemnités et Allocations | | | | 1,428,584 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 240,892 | | | |
| Other Goods and Services | Autres Biens et Services | 710,646 | 814,000 | 814,000 | 797,058 | 0 | 0 | 797,058 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 120,000 | 120,000 | 120,000 | 0 | 0 | 120,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,858,400</i> | <i>7,307,352</i> | <i>8,290,266</i> | <i>8,512,834</i> | <i>0</i> | <i>0</i> | <i>8,512,834</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 54AA Office of the Director General | Bureau du Directeur Général | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,471,794 | 12,679,432 | 14,172,769 | 13,536,830 | 0 | 0 | 13,536,830 |
| Wages and Salaries | Traitements et Salaires | | | | 10,911,000 | | | |
| Allowances | Indemnités et Allocations | | | | 2,183,630 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 442,200 | | | |
| Other Goods and Services | Autres Biens et Services | 3,704,269 | 8,061,338 | 8,061,338 | 3,561,338 | 0 | 0 | 3,561,338 |
| Capital Expenditure | Dépenses d'Investissement | 452,065 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,628,128</i> | <i>20,840,770</i> | <i>22,334,107</i> | <i>17,198,168</i> | <i>0</i> | <i>0</i> | <i>17,198,168</i> |
| 55AA Teaching Service Commission | Commission du Corps Enseignant | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 22,493,978 | 19,546,491 | 25,084,430 | 31,271,023 | 0 | 0 | 31,271,023 |
| Wages and Salaries | Traitements et Salaires | | | | 25,193,700 | | | |
| Allowances | Indemnités et Allocations | | | | 5,058,347 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,018,976 | | | |
| Other Goods and Services | Autres Biens et Services | 1,696,992 | 2,060,000 | 2,060,000 | 10,500,000 | 0 | 0 | 10,500,000 |
| Capital Expenditure | Dépenses d'Investissement | 433,004 | 469,341 | 469,341 | 331,348 | 0 | 0 | 331,348 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>24,623,974</i> | <i>22,075,832</i> | <i>27,613,771</i> | <i>42,102,371</i> | <i>0</i> | <i>0</i> | <i>42,102,371</i> |
| 55CA Vanuatu Qualification Authority | Autorité des qualifications de Vanuatu | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 50,000,000 | 50,000,000 | 50,000,000 | 66,331,000 | 0 | 0 | 66,331,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>50,000,000</i> | <i>50,000,000</i> | <i>50,000,000</i> | <i>66,331,000</i> | <i>0</i> | <i>0</i> | <i>66,331,000</i> |
| 55EA National Education Advisory Council | Conseil consultatif national de l'éducation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 1,699,464 | 1,273,384 | 1,699,464 | 0 | 0 | 1,699,464 |
| Wages and Salaries | Traitements et Salaires | | | | 1,634,100 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 65,364 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>1,699,464</i> | <i>1,273,384</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 | 6,938,491 | 5,818,104 | 7,791,514 | 7,562,808 | 0 | 0 | 7,562,808 |
| Wages and Salaries | Traitements et Salaires | | | | 5,926,300 | | | |
| Allowances | Indemnités et Allocations | | | | 1,386,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 250,492 | | | |
| Other Goods and Services | Autres Biens et Services | 1,747,022 | 914,022 | 914,022 | 914,022 | 0 | 0 | 914,022 |
| Capital Expenditure | Dépenses d'Investissement | 56,828 | 50,000 | 50,000 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,742,341</i> | <i>6,782,126</i> | <i>8,755,536</i> | <i>8,526,830</i> | <i>0</i> | <i>0</i> | <i>8,526,830</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 83AA Office of the Director Policy & Planning | Bureau du directeur de la politique et planification | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,953,136 | 6,613,536 | 7,675,360 | 7,788,112 | 0 | 0 | 7,788,112 |
| Wages and Salaries | Traitements et Salaires | | | | 5,878,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,664,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 245,696 | | | |
| Other Goods and Services | Autres Biens et Services | 1,334,956 | 1,166,000 | 1,166,000 | 1,166,000 | 0 | 0 | 1,166,000 |
| Capital Expenditure | Dépenses d'Investissement | 92,170 | 170,000 | 170,000 | 170,000 | 0 | 0 | 170,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,380,262</i> | <i>7,949,536</i> | <i>9,011,360</i> | <i>9,124,112</i> | <i>0</i> | <i>0</i> | <i>9,124,112</i> |
| 88AA Office of the Director of Tertiary Education | Bureau du directeur de l'enseignement tertiaire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,496,267 | 6,720,128 | 7,703,042 | 8,464,832 | 0 | 0 | 8,464,832 |
| Wages and Salaries | Traitements et Salaires | | | | 6,649,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,536,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 279,416 | | | |
| Other Goods and Services | Autres Biens et Services | 1,145,574 | 880,000 | 880,000 | 880,000 | 0 | 0 | 880,000 |
| Capital Expenditure | Dépenses d'Investissement | 42,687 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,684,528</i> | <i>7,700,128</i> | <i>8,683,042</i> | <i>9,444,832</i> | <i>0</i> | <i>0</i> | <i>9,444,832</i> |
| Activity Total: | Total pour Activité: | 124,917,633 | 124,355,208 | 135,961,466 | 162,939,611 | 0 | 0 | 162,939,611 |
| 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 | 10,187,427 | 9,768,488 | 11,452,071 | 10,947,168 | 0 | 0 | 10,947,168 |
| Wages and Salaries | Traitements et Salaires | | | | 8,295,200 | | | |
| Allowances | Indemnités et Allocations | | | | 2,312,480 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 339,488 | | | |
| Other Goods and Services | Autres Biens et Services | 1,346,326 | 1,321,000 | 1,321,000 | 1,533,039 | 0 | 0 | 1,533,039 |
| Capital Expenditure | Dépenses d'Investissement | 282,774 | 50,000 | 50,000 | 50,000 | 0 | 0 | 50,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,816,527</i> | <i>11,139,488</i> | <i>12,823,071</i> | <i>12,530,207</i> | <i>0</i> | <i>0</i> | <i>12,530,207</i> |
| 54AC Quality Assurance & Standard Unit | Section de normalisation et d'assurance de la qualité | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,196,107 | 2,639,552 | 2,639,552 | 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 | 187,785 | 207,778 | 207,778 | 77,778 | 0 | 0 | 77,778 |
| Capital Expenditure | Dépenses d'Investissement | 36,693 | 42,222 | 42,222 | 22,222 | 0 | 0 | 22,222 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,420,585</i> | <i>2,889,552</i> | <i>2,889,552</i> | <i>2,739,552</i> | <i>0</i> | <i>0</i> | <i>2,739,552</i> |
| Activity Total: | Total pour Activité: | 15,237,112 | 14,029,040 | 15,712,623 | 15,269,759 | 0 | 0 | 15,269,759 |
| Program Total: | Total pour le Programme: | 140,154,745 | 138,384,248 | 151,674,089 | 178,209,370 | 0 | 0 | 178,209,370 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 2,981,835 | 2,669,552 | 4,346,915 | 3,487,456 | 0 | 0 | 3,487,456 |
| Wages and Salaries | Traitements et Salaires | | | | 2,863,000 | | | |
| Allowances | Indemnités et Allocations | | | | 508,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 116,440 | | | |
| Other Goods and Services | Autres Biens et Services | 522,497 | 664,000 | 664,000 | 549,467 | 0 | 0 | 549,467 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 156,032 | 0 | 0 | 156,032 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,504,332</i> | <i>3,333,552</i> | <i>5,010,915</i> | <i>4,192,955</i> | <i>0</i> | <i>0</i> | <i>4,192,955</i> |
| <i>53AF National Early Childhood Education Unit</i> | <i>Section de l'enseignement préscolaire</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,988,009 | 5,638,008 | 6,687,125 | 6,183,288 | 0 | 0 | 6,183,288 |
| Wages and Salaries | Traitements et Salaires | | | | 5,256,400 | | | |
| Allowances | Indemnités et Allocations | | | | 713,752 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 213,136 | | | |
| Other Goods and Services | Autres Biens et Services | 1,160,068 | 1,620,080 | -146,193,920 | 1,620,080 | 0 | 0 | 1,620,080 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 148,136,250 | 147,814,000 | 147,814,000 | 0 | 8,535,800 | 0 | 8,535,800 |
| Capital Expenditure | Dépenses d'Investissement | 107,388 | 360,000 | 360,000 | 360,000 | 0 | 0 | 360,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>152,391,715</i> | <i>155,432,088</i> | <i>8,667,205</i> | <i>8,163,368</i> | <i>8,535,800</i> | <i>0</i> | <i>16,699,168</i> |
| <i>53AG Primary Education Unit</i> | <i>Section de l'enseignement primaire</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,877,548 | 4,238,888 | 5,303,320 | 4,942,832 | 0 | 0 | 4,942,832 |
| Wages and Salaries | Traitements et Salaires | | | | 4,013,000 | | | |
| Allowances | Indemnités et Allocations | | | | 767,392 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 162,440 | | | |
| Other Goods and Services | Autres Biens et Services | 788,221 | 924,000 | 924,000 | 742,280 | 0 | 0 | 742,280 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 49,508 | 120,000 | 120,000 | 220,000 | 0 | 0 | 220,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,915,277</i> | <i>5,282,888</i> | <i>6,347,320</i> | <i>5,905,112</i> | <i>0</i> | <i>0</i> | <i>5,905,112</i> |
| <i>53AH Secondary Education Unit</i> | <i>Section de l'enseignement secondaire</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,147,934 | 4,595,488 | 5,206,548 | 5,058,272 | 0 | 0 | 5,058,272 |
| Wages and Salaries | Traitements et Salaires | | | | 4,085,000 | | | |
| Allowances | Indemnités et Allocations | | | | 806,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 167,240 | | | |
| Other Goods and Services | Autres Biens et Services | 503,302 | 842,000 | 842,000 | 842,000 | 0 | 0 | 842,000 |
| Capital Expenditure | Dépenses d'Investissement | 128,833 | 84,000 | 84,000 | 137,844 | 4,039,674 | 0 | 4,177,518 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,780,069</i> | <i>5,521,488</i> | <i>6,132,548</i> | <i>6,038,116</i> | <i>4,039,674</i> | <i>0</i> | <i>10,077,790</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 53AI TVET in Schools Unit | Section de l'ETFP dans les écoles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,521,234 | 2,522,360 | 2,522,360 | 2,522,360 | 0 | 0 | 2,522,360 |
| Wages and Salaries | Traitements et Salaires | | | | 2,042,700 | | | |
| Allowances | Indemnités et Allocations | | | | 396,992 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 82,668 | | | |
| Other Goods and Services | Autres Biens et Services | 473,380 | 610,000 | 610,000 | 610,000 | 0 | 0 | 610,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 74,949 | 90,000 | 90,000 | 90,000 | 0 | 0 | 90,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,169,563</i> | <i>3,222,360</i> | <i>3,222,360</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 | 6,453,077 | 8,072,099 | 9,249,751 | 8,872,023 | 0 | 0 | 8,872,023 |
| Wages and Salaries | Traitements et Salaires | | | | 7,735,200 | | | |
| Allowances | Indemnités et Allocations | | | | 824,535 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 312,288 | | | |
| Other Goods and Services | Autres Biens et Services | 853,592 | 1,200,000 | 1,200,000 | 1,200,000 | 4,500,000 | 0 | 5,700,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 100,000 | 0 | 0 | 0 | 3,740,800 | 0 | 3,740,800 |
| Capital Expenditure | Dépenses d'Investissement | 199,070 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,605,739</i> | <i>9,272,099</i> | <i>10,449,751</i> | <i>10,072,023</i> | <i>8,240,800</i> | <i>0</i> | <i>18,312,823</i> |
| 53CA Torba Provincial Education Board | Bureau provincial de l'éducation de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | -19,689 | 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>-19,689</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 | 1,245,431 | 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>1,245,431</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54AA Office of the Director General | Bureau du Directeur Général | | | | | | | |
| 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 | -20,000 | 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> |
| 54AB Internal Audit Unit | Unité de vérification interne des comptes | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -19,805 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-19,805</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 54AD Educational Bodies Coordination Unit | Section de coordination des bureaux de l'éducation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,509,574 | 2,300,760 | 2,522,219 | 2,470,696 | 0 | 0 | 2,470,696 |
| Wages and Salaries | Traitements et Salaires | | | | 2,106,500 | | | |
| Allowances | Indemnités et Allocations | | | | 278,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 86,180 | | | |
| Other Goods and Services | Autres Biens et Services | 231,161 | 316,765 | 316,765 | 368,288 | 0 | 0 | 368,288 |
| Capital Expenditure | Dépenses d'Investissement | 74,404 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,815,139</i> | <i>2,617,525</i> | <i>2,838,984</i> | <i>2,838,984</i> | <i>0</i> | <i>0</i> | <i>2,838,984</i> |
| 54AF Procurement Unit | Section de l'approvisionnement | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,098,858 | 4,830,312 | 5,921,461 | 5,386,616 | 0 | 0 | 5,386,616 |
| Wages and Salaries | Traitements et Salaires | | | | 4,500,300 | | | |
| Allowances | Indemnités et Allocations | | | | 702,464 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 183,852 | | | |
| Other Goods and Services | Autres Biens et Services | 638,848 | 670,000 | 670,000 | 570,000 | 0 | 0 | 570,000 |
| Capital Expenditure | Dépenses d'Investissement | 35,555 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,773,261</i> | <i>5,500,312</i> | <i>6,591,461</i> | <i>5,956,616</i> | <i>0</i> | <i>0</i> | <i>5,956,616</i> |
| 54AG Human Resource Management Unit | Section de gestion des ressources humaines | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,324,687 | 281,063,520 | 13,479,665 | 248,016,681 | 0 | 0 | 248,016,681 |
| Wages and Salaries | Traitements et Salaires | | | | 8,789,100 | | | |
| Allowances | Indemnités et Allocations | | | | 238,869,297 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 358,284 | | | |
| Other Goods and Services | Autres Biens et Services | 274,194 | 334,839 | 334,839 | 484,839 | 0 | 0 | 484,839 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,598,881</i> | <i>281,398,359</i> | <i>13,814,504</i> | <i>248,501,520</i> | <i>0</i> | <i>0</i> | <i>248,501,520</i> |
| 54AH Human Resource Management Unit | L'Unité de la Gestion des Ressources Humaines | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 624,132 | 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>624,132</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54BA Office of the Director of Administration & Finance | Bureau du directeur de l'Administration et des Finances | | | | | | | |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 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> |
| 54BB Finance Unit | Section des finances | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | -50,149 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-149</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 54BD Administration & Asset Management Unit | Section Administration et Gestion d'actifs | | | | | | | |
| 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 | | | |
| Other Goods and Services | Autres Biens et Services | -486 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-486</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54BF Information & Communication Technology Unit | Section d'Information et des Communications | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | -30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 28,050 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-1,950</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54BN Director Policy & Planning | Directeur des politiques et de la planification | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -5,000 | 0 | 0 | 0 | 0 | 0 | 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> |
| 54BP Statistics & Mapping Unit | Section des Statistiques & de Cartographie | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -2,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-2,600</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CC Secondary Education Unit | Section de l'Enseignement secondaire, technique & professionnel | | | | | | | |
| 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> |
| 54CO Principal Education Service Unit | Section du Principal Service de l'éducation | | | | | | | |
| 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 | -48,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-3,250</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 54CP Examination & Assessment Unit | Examination et section d'évaluation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | -45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 45,000 | 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> |
| 54CQ Curriculum Development Unit | Section de développement des programmes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | -156,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 156,000 | 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> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 54FC Vanuatu Government Scholarship Fund | Fonds pour la formation et les bourses de Vanuatu | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 364,552 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | -3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-2,635,448</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 82AB Finance Unit | Section des finances | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 15,610,911 | 16,568,992 | 20,373,447 | 18,564,336 | 0 | 0 | 18,564,336 |
| Wages and Salaries | Traitements et Salaires | | | | 15,413,100 | | | |
| Allowances | Indemnités et Allocations | | | | 2,525,112 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 626,124 | | | |
| Other Goods and Services | Autres Biens et Services | 1,002,764 | 944,914 | 944,914 | 1,194,713 | 0 | 0 | 1,194,713 |
| Capital Expenditure | Dépenses d'Investissement | 24,469 | 140,000 | 140,000 | 360,000 | 0 | 0 | 360,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>16,638,144</i> | <i>17,653,906</i> | <i>21,458,361</i> | <i>20,119,049</i> | <i>0</i> | <i>0</i> | <i>20,119,049</i> |
| 82AC Administration & Asset Management Unit | Section de l'administration et de la gestion des actifs | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,359,908 | 15,794,935 | 20,792,557 | 21,150,008 | 0 | 0 | 21,150,008 |
| Wages and Salaries | Traitements et Salaires | | | | 17,106,500 | | | |
| Allowances | Indemnités et Allocations | | | | 3,339,088 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 704,420 | | | |
| Other Goods and Services | Autres Biens et Services | 1,153,642 | 1,373,000 | 1,373,000 | 1,373,000 | 0 | 0 | 1,373,000 |
| Capital Expenditure | Dépenses d'Investissement | 240,399 | 550,000 | 550,000 | 550,000 | 0 | 0 | 550,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>18,753,949</i> | <i>17,717,935</i> | <i>22,715,557</i> | <i>23,073,008</i> | <i>0</i> | <i>0</i> | <i>23,073,008</i> |
| 82AD Information and Communication Technology Unit | Bureau de la technologie de l'information et des communications | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,714,464 | 12,830,216 | 16,203,116 | 14,342,736 | 0 | 0 | 14,342,736 |
| Wages and Salaries | Traitements et Salaires | | | | 11,762,400 | | | |
| Allowances | Indemnités et Allocations | | | | 2,104,080 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 476,256 | | | |
| Other Goods and Services | Autres Biens et Services | 2,838,128 | 2,130,000 | 2,130,000 | 2,730,000 | 0 | 0 | 2,730,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,153,251 | 1,850,000 | 1,850,000 | 2,056,132 | 1,694,050 | 0 | 3,750,182 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>16,705,843</i> | <i>16,810,216</i> | <i>20,183,116</i> | <i>19,128,868</i> | <i>1,694,050</i> | <i>0</i> | <i>20,822,918</i> |
| 82BB Contracts and Agreements | Contrats et marchés | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -495,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-495,000</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 83AB Policy & Planning Unit | Section de politique et de planification | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 15,018,209 | 15,650,960 | 19,272,976 | 15,507,872 | 744,304 | 0 | 16,252,176 |
| Wages and Salaries | Traitements et Salaires | | | | 12,926,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,057,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 523,772 | | | |
| Other Goods and Services | Autres Biens et Services | 1,497,820 | 1,701,000 | 1,701,000 | 1,701,000 | 6,364,303 | 0 | 8,065,303 |
| Capital Expenditure | Dépenses d'Investissement | 232,141 | 265,000 | 265,000 | 265,000 | 844,303 | 0 | 1,109,303 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 16,748,170 | 17,616,960 | 21,238,976 | 17,473,872 | 7,952,910 | 0 | 25,426,782 |
| 83AD Research Unit | Unité de recherche | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,395,736 | 0 | 0 | 2,395,736 |
| Wages and Salaries | Traitements et Salaires | | | | 2,106,500 | | | |
| Allowances | Indemnités et Allocations | | | | 204,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 85,220 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 0 | 2,395,736 | 0 | 0 | 2,395,736 |
| 83AE Human Resources & Development Unit | Section des ressources humaines et du développement | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,136,245 | 2,290,392 | 2,688,712 | 2,489,552 | 0 | 0 | 2,489,552 |
| Wages and Salaries | Traitements et Salaires | | | | 2,393,800 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 95,752 | | | |
| Other Goods and Services | Autres Biens et Services | 125,207 | 125,207 | 125,207 | 100,247 | 1,042,492 | 0 | 1,142,739 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 3,261,452 | 2,415,599 | 2,813,919 | 2,589,799 | 1,042,492 | 0 | 3,632,291 |
| 83BA SEO Conference & Workshop | Conférence et atelier BES | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 345,000 | 800,000 | 800,000 | 800,000 | 0 | 0 | 800,000 |
| Allowances | Indemnités et Allocations | | | | 800,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,710,909 | 1,700,000 | 1,700,000 | 1,700,000 | 0 | 0 | 1,700,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 288,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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> | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 2,500,000 |
| 88AB Training & Scholarship Coordination Unit | Section de coordination de la formation et des bourses | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 19,343,120 | 18,846,560 | 24,140,842 | 20,960,248 | 0 | 0 | 20,960,248 |
| Wages and Salaries | Traitements et Salaires | | | | 13,510,800 | | | |
| Allowances | Indemnités et Allocations | | | | 6,861,096 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 588,352 | | | |
| Other Goods and Services | Autres Biens et Services | 1,523,467 | 1,042,000 | 1,042,000 | 2,911,595 | 0 | 0 | 2,911,595 |
| Capital Expenditure | Dépenses d'Investissement | 60,528 | 100,000 | 100,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 20,927,115 | 19,988,560 | 25,282,842 | 24,371,843 | 0 | 0 | 24,371,843 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 88AC Technical & Vocational Education Unit | Section de l'enseignement technique et professionnel | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,250,929 | 37,860,210 | 42,531,204 | 109,053,176 | 0 | 0 | 109,053,176 |
| Wages and Salaries | Traitements et Salaires | | | | 93,000,740 | | | |
| Allowances | Indemnités et Allocations | | | | 13,626,176 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,426,260 | | | |
| Other Goods and Services | Autres Biens et Services | 4,497,408 | 17,240,000 | 17,240,000 | 22,176,221 | 0 | 0 | 22,176,221 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 655,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 2,522,565 | 946,856 | 946,856 | 946,856 | 0 | 0 | 946,856 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>24,925,902</i> | <i>56,047,066</i> | <i>60,718,060</i> | <i>132,176,253</i> | <i>0</i> | <i>0</i> | <i>132,176,253</i> |
| 88AD Higher Education Unit | Section de l'enseignement supérieur | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,179,228 | 69,650,451 | 24,647,417 | 7,396,733 | 0 | 0 | 7,396,733 |
| Wages and Salaries | Traitements et Salaires | | | | 6,383,400 | | | |
| Allowances | Indemnités et Allocations | | | | 757,997 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 255,336 | | | |
| Other Goods and Services | Autres Biens et Services | -1,527,620 | 15,574,750 | 63,173,234 | 2,185,600 | 157,623,164 | 0 | 159,808,764 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 34,361,547 | 30,979,500 | 30,979,500 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | -58,844 | 8,764,119 | 8,764,119 | 464,400 | 3,909,541 | 0 | 4,373,941 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>36,954,311</i> | <i>124,968,820</i> | <i>127,564,270</i> | <i>10,046,733</i> | <i>161,532,705</i> | <i>0</i> | <i>171,579,438</i> |
| 88AE Teacher Education Unit | Section de la formation des enseignants | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,718,182 | 4,373,152 | 5,665,038 | 5,849,416 | 0 | 0 | 5,849,416 |
| Wages and Salaries | Traitements et Salaires | | | | 5,110,100 | | | |
| Allowances | Indemnités et Allocations | | | | 532,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 207,284 | | | |
| Other Goods and Services | Autres Biens et Services | 327,044 | 217,392 | 217,392 | 217,392 | 0 | 0 | 217,392 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,045,226</i> | <i>4,590,544</i> | <i>5,882,430</i> | <i>6,066,808</i> | <i>0</i> | <i>0</i> | <i>6,066,808</i> |
| Activity Total: | Total pour Activité: | 358,690,274 | 751,890,277 | 373,432,579 | 554,833,023 | 193,038,431 | 0 | 747,871,454 |
| MEIB Information & Communication Services | Services de l'information et de la communication | | | | | | | |
| 54AE Communication Unit | Section des Communications | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,950,177 | 1,862,488 | 2,042,504 | 1,992,424 | 0 | 0 | 1,992,424 |
| Wages and Salaries | Traitements et Salaires | | | | 1,694,700 | | | |
| Allowances | Indemnités et Allocations | | | | 228,016 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 69,708 | | | |
| Other Goods and Services | Autres Biens et Services | 117,880 | 250,000 | 250,000 | 414,068 | 0 | 0 | 414,068 |
| Capital Expenditure | Dépenses d'Investissement | 126,077 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,194,134</i> | <i>2,112,488</i> | <i>2,292,504</i> | <i>2,406,492</i> | <i>0</i> | <i>0</i> | <i>2,406,492</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 83AC School Statistics & Mapping Unit | Section de la statistique et cartographie des écoles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,726,277 | 6,727,280 | 7,350,214 | 7,189,646 | 0 | 0 | 7,189,646 |
| Wages and Salaries | Traitements et Salaires | | | | 6,028,700 | | | |
| Allowances | Indemnités et Allocations | | | | 914,038 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 246,908 | | | |
| Other Goods and Services | Autres Biens et Services | 747,614 | 650,000 | 650,000 | 905,000 | 0 | 0 | 905,000 |
| Capital Expenditure | Dépenses d'Investissement | 117,386 | 95,000 | 95,000 | 95,000 | 0 | 0 | 95,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,591,277</i> | <i>7,472,280</i> | <i>8,095,214</i> | <i>8,189,646</i> | <i>0</i> | <i>0</i> | <i>8,189,646</i> |
| Activity Total: | Total pour Activité: | 9,785,411 | 9,584,768 | 10,387,718 | 10,596,138 | 0 | 0 | 10,596,138 |
| MEIC Maintenance & Utilities | Entretien et services publics | | | | | | | |
| 82BA Utilities | Services publics | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 27,397,638 | 25,020,000 | 25,020,000 | 25,080,000 | 0 | 0 | 25,080,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 270,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 68,804 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>27,736,442</i> | <i>25,020,000</i> | <i>25,020,000</i> | <i>25,080,000</i> | <i>0</i> | <i>0</i> | <i>25,080,000</i> |
| 82BB Contracts and Agreements | Contrats et marchés | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 205,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 86,534,791 | 78,920,452 | 146,420,452 | 106,045,707 | 0 | 0 | 106,045,707 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 546,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 205,356 | 5,000,100 | 5,000,100 | 5,000,100 | 0 | 0 | 5,000,100 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>87,491,897</i> | <i>83,920,552</i> | <i>151,420,552</i> | <i>111,045,807</i> | <i>0</i> | <i>0</i> | <i>111,045,807</i> |
| 82BC Facilities Maintenance | Entretien des installations | | | | | | | |
| 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 | 1,405,895 | 3,500,000 | 3,500,000 | 8,500,000 | 0 | 0 | 8,500,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,068,716 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,499,611</i> | <i>3,500,000</i> | <i>3,500,000</i> | <i>8,500,000</i> | <i>0</i> | <i>0</i> | <i>8,500,000</i> |
| 82BD Severance Entitlements | Indemnités de départ | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 123,000,000 | 0 | 0 | 123,000,000 |
| Wages and Salaries | Traitements et Salaires | | | | 82,723,652 | | | |
| Allowances | Indemnités et Allocations | | | | 33,964,220 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 6,312,128 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 63,766,880 | 0 | 0 | 63,766,880 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>186,766,880</i> | <i>0</i> | <i>0</i> | <i>186,766,880</i> |
| Activity Total: | Total pour Activité: | 117,727,950 | 112,440,552 | 179,940,552 | 331,392,687 | 0 | 0 | 331,392,687 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| MEID Provincial Education Offices & Education Authorities | Bureaux provinciaux de l'éducation et académies pédagogiques | | | | | | | |
| <i>53CA Torba Provincial Education Board</i> | <i>Bureau provincial de l'éducation de Torba</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,827,993 | 8,581,144 | 11,870,441 | 11,247,672 | 0 | 0 | 11,247,672 |
| Wages and Salaries | Traitements et Salaires | | | | 9,296,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,572,048 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 379,524 | | | |
| Other Goods and Services | Autres Biens et Services | 1,175,084 | 2,642,808 | 2,642,808 | 2,642,808 | 0 | 0 | 2,642,808 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 974,598 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 227,739 | 300,000 | 300,000 | 300,000 | 0 | 0 | 300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,205,414</i> | <i>11,523,952</i> | <i>14,813,249</i> | <i>14,190,480</i> | <i>0</i> | <i>0</i> | <i>14,190,480</i> |
| <i>53CB Sanma Provincial Education Office</i> | <i>Bureau provincial de l'éducation de Sanma</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,390,615 | 15,153,416 | 19,637,429 | 17,605,893 | 0 | 0 | 17,605,893 |
| Wages and Salaries | Traitements et Salaires | | | | 14,268,400 | | | |
| Allowances | Indemnités et Allocations | | | | 2,757,157 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 580,336 | | | |
| Other Goods and Services | Autres Biens et Services | 2,135,849 | 4,384,823 | 4,384,823 | 4,384,823 | 0 | 0 | 4,384,823 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,823,282 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 340,000 | 340,000 | 340,000 | 0 | 0 | 340,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,349,746</i> | <i>19,878,239</i> | <i>24,362,252</i> | <i>22,330,716</i> | <i>0</i> | <i>0</i> | <i>22,330,716</i> |
| <i>53CC Penama Provincial Education Office</i> | <i>Bureau provincial de l'éducation de Penama</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,806,602 | 10,965,128 | 14,137,171 | 13,593,447 | 0 | 0 | 13,593,447 |
| Wages and Salaries | Traitements et Salaires | | | | 9,935,800 | | | |
| Allowances | Indemnités et Allocations | | | | 3,253,495 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 404,152 | | | |
| Other Goods and Services | Autres Biens et Services | 1,206,855 | 2,930,000 | 2,930,000 | 2,930,000 | 0 | 0 | 2,930,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,849,640 | 0 | 0 | 0 | 19,000,000 | 0 | 19,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 558,176 | 712,363 | 712,363 | 712,363 | 0 | 0 | 712,363 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,421,273</i> | <i>14,607,491</i> | <i>17,779,534</i> | <i>17,235,810</i> | <i>19,000,000</i> | <i>0</i> | <i>36,235,810</i> |
| <i>53CD Malampa Provincial Education Office</i> | <i>Bureau provincial de l'éducation de Malampa</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,839,793 | 14,139,984 | 17,569,007 | 16,356,339 | 0 | 0 | 16,356,339 |
| Wages and Salaries | Traitements et Salaires | | | | 12,694,800 | | | |
| Allowances | Indemnités et Allocations | | | | 3,148,947 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 512,592 | | | |
| Other Goods and Services | Autres Biens et Services | 2,490,480 | 4,088,096 | 4,088,096 | 4,088,096 | 0 | 0 | 4,088,096 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,895,342 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 153,058 | 320,000 | 320,000 | 320,000 | 0 | 0 | 320,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,378,673</i> | <i>18,548,080</i> | <i>21,977,103</i> | <i>20,764,435</i> | <i>0</i> | <i>0</i> | <i>20,764,435</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|----------------------|
| 53CE Shefa Provincial Education Office | Bureau provincial de l'éducation de Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,924,045 | 13,759,832 | 17,360,471 | 16,152,003 | 0 | 0 | 16,152,003 |
| Wages and Salaries | Traitements et Salaires | | | | 12,694,800 | | | |
| Allowances | Indemnités et Allocations | | | | 2,941,731 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 515,472 | | | |
| Other Goods and Services | Autres Biens et Services | 2,024,320 | 3,874,208 | 3,874,208 | 3,874,208 | 0 | 0 | 3,874,208 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,261,808 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 559,594 | 550,000 | 550,000 | 550,000 | 0 | 0 | 550,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,769,767</i> | <i>18,184,040</i> | <i>21,784,679</i> | <i>20,576,211</i> | <i>0</i> | <i>0</i> | <i>20,576,211</i> |
| 53CF Tafea Provincial Education Office | Bureau provincial de l'éducation de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,606,682 | 13,567,968 | 16,988,561 | 16,549,080 | 0 | 0 | 16,549,080 |
| Wages and Salaries | Traitements et Salaires | | | | 12,807,100 | | | |
| Allowances | Indemnités et Allocations | | | | 3,220,096 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 521,884 | | | |
| Other Goods and Services | Autres Biens et Services | 1,901,053 | 3,360,000 | 3,360,000 | 3,360,000 | 0 | 0 | 3,360,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,808,528 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 50,280 | 457,703 | 457,703 | 457,703 | 0 | 0 | 457,703 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,366,543</i> | <i>17,385,671</i> | <i>20,806,264</i> | <i>20,366,783</i> | <i>0</i> | <i>0</i> | <i>20,366,783</i> |
| 53CG Government Assisted Education Authorities Office | Autorité de l'éducation assistée par le gouvernement | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,495,809 | 12,465,024 | 13,222,184 | 12,769,368 | 0 | 0 | 12,769,368 |
| Wages and Salaries | Traitements et Salaires | | | | 9,470,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,828,576 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 470,492 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,495,809</i> | <i>12,465,024</i> | <i>13,222,184</i> | <i>12,769,368</i> | <i>0</i> | <i>0</i> | <i>12,769,368</i> |
| Activity Total: | Total pour Activité: | 91,987,225 | 112,592,497 | 134,745,265 | 128,233,803 | 19,000,000 | 0 | 147,233,803 |
| Program Total: | Total pour le Programme: | 578,190,860 | 986,508,094 | 698,506,114 | 1,025,055,651 | 212,038,431 | 0 | 1,237,094,082 |
| 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 | 8,193,194 | 16,023,008 | 19,711,315 | 18,303,467 | 0 | 0 | 18,303,467 |
| Wages and Salaries | Traitements et Salaires | | | | 16,235,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,417,043 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 651,324 | | | |
| Other Goods and Services | Autres Biens et Services | 1,023,692 | 1,276,487 | 1,276,487 | 1,276,487 | 0 | 0 | 1,276,487 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 100,000 | 0 | 0 | 0 | 13,214,500 | 0 | 13,214,500 |
| Capital Expenditure | Dépenses d'Investissement | 242,151 | 210,000 | 210,000 | 210,000 | 0 | 0 | 210,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,559,037</i> | <i>17,509,495</i> | <i>21,197,802</i> | <i>19,789,954</i> | <i>13,214,500</i> | <i>0</i> | <i>33,004,454</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 53CH Zone Curriculum Advisors | Conseillers pédagogiques de zone | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 80,666,935 | 87,598,992 | 100,405,405 | 94,745,992 | 0 | 0 | 94,745,992 |
| Wages and Salaries | Traitements et Salaires | | | | 64,783,300 | | | |
| Allowances | Indemnités et Allocations | | | | 26,664,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,297,892 | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 6,660,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>87,326,935</i> | <i>87,598,992</i> | <i>100,405,405</i> | <i>94,745,992</i> | <i>0</i> | <i>0</i> | <i>94,745,992</i> |
| Activity Total: | Total pour Activité: | 96,885,972 | 105,108,487 | 121,603,207 | 114,535,946 | 13,214,500 | 0 | 127,750,446 |
| 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 | 31,576,269 | 34,790,944 | 41,578,728 | 40,588,207 | 0 | 0 | 40,588,207 |
| Wages and Salaries | Traitements et Salaires | | | | 34,155,500 | | | |
| Allowances | Indemnités et Allocations | | | | 5,041,687 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,391,020 | | | |
| Other Goods and Services | Autres Biens et Services | 5,979,683 | 7,540,000 | 7,540,000 | 7,880,000 | 0 | 0 | 7,880,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 340,000 | 0 | 0 | 0 | 14,229,415 | 0 | 14,229,415 |
| Capital Expenditure | Dépenses d'Investissement | 147,543 | 480,000 | 480,000 | 540,000 | 0 | 0 | 540,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>38,043,495</i> | <i>42,810,944</i> | <i>49,598,728</i> | <i>49,008,207</i> | <i>14,229,415</i> | <i>0</i> | <i>63,237,622</i> |
| 53AD Examination & Assessment Unit | Bureau des examens et des contrôles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 24,991,016 | 27,606,184 | 37,710,814 | 35,690,704 | 0 | 0 | 35,690,704 |
| Wages and Salaries | Traitements et Salaires | | | | 29,182,300 | | | |
| Allowances | Indemnités et Allocations | | | | 5,323,832 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,184,572 | | | |
| Other Goods and Services | Autres Biens et Services | 34,528,513 | 30,246,337 | 30,246,337 | 26,995,290 | 0 | 0 | 26,995,290 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | -203,653 | 2,140,483 | 2,140,483 | 2,140,483 | 0 | 0 | 2,140,483 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>60,035,876</i> | <i>59,993,004</i> | <i>70,097,634</i> | <i>64,826,477</i> | <i>0</i> | <i>0</i> | <i>64,826,477</i> |
| Activity Total: | Total pour Activité: | 98,079,371 | 102,803,948 | 119,696,362 | 113,834,684 | 14,229,415 | 0 | 128,064,099 |
| MEJC Grants | Subventions | | | | | | | |
| 53DA Early Childhood Care & Education Grant | Subvention pour la garde et l'éducation préscolaire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 407,529 | 0 | 284,786,391 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 3,020,671 | 0 | -136,972,391 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 400,000 | 147,813,999 | 147,813,999 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 170,133 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,998,333</i> | <i>147,813,999</i> | <i>295,627,999</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|----------------------|
| 53EC Primary Schools Grant | Subvention aux écoles primaires | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 8,272,298 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 503,386,171 | 510,279,725 | 510,279,725 | 510,279,725 | 0 | 0 | 510,279,725 |
| Capital Expenditure | Dépenses d'Investissement | -1,378,744 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>510,279,725</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 | 0 | 0 | 202,210,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 463,871,625 | 608,871,625 | 608,871,625 | 783,071,625 | 0 | 0 | 783,071,625 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>463,871,625</i> | <i>608,871,625</i> | <i>811,081,625</i> | <i>783,071,625</i> | <i>0</i> | <i>0</i> | <i>783,071,625</i> |
| 88ED Vanuatu Institute of Teacher Education Grant | Subvention à l'IFEV | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 0 | 1,036,000 | 0 | 1,036,000 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 2,776,500 | 0 | 2,776,500 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 22,000,000 | 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>3,812,500</i> | <i>0</i> | <i>25,812,500</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: | 1,019,149,683 | 1,307,965,349 | 1,657,989,349 | 1,334,351,350 | 3,812,500 | 0 | 1,338,163,850 |
| MEJD Teachers | Enseignants | | | | | | | |
| 53AC Curriculum Development Unit | Section de la recherche et de la documentation pédagogiques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,146,960 | 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>1,146,960</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 53AD Examination & Assessment Unit | Bureau des examens et des contrôles | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 240,666 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>240,666</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|----------------------|
| 53CH Zone Curriculum Advisors | Conseillers pédagogiques de zone | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 181,978 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Cost Centre Total | Total de Section de Frais | 181,978 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53DB Kindergarten Teachers | Enseignants/es de maternelle | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 295,859,210 | 0 | 0 | 295,859,210 |
| Wages and Salaries | Traitements et Salaires | | | | 259,198,640 | | | |
| Allowances | Indemnités et Allocations | | | | 26,077,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 10,582,730 | | | |
| Cost Centre Total | Total de Section de Frais | 0 | 0 | 0 | 295,859,210 | 0 | 0 | 295,859,210 |
| 53EA Primary Teachers | Instituteurs | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,926,047,703 | 1,776,626,488 | 2,115,288,441 | 1,953,505,960 | 0 | 0 | 1,953,505,960 |
| Wages and Salaries | Traitements et Salaires | | | | 1,746,996,300 | | | |
| Allowances | Indemnités et Allocations | | | | 135,411,328 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 71,098,332 | | | |
| Other Goods and Services | Autres Biens et Services | 14,227 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cost Centre Total | Total de Section de Frais | 1,926,061,930 | 1,776,626,488 | 2,115,288,441 | 1,953,505,960 | 0 | 0 | 1,953,505,960 |
| 53EB Unposted Primary Teachers | Instituteurs sans affectation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,079,100 | 37,384,256 | 37,626,436 | 99,918,745 | 0 | 0 | 99,918,745 |
| Wages and Salaries | Traitements et Salaires | | | | 49,830,598 | | | |
| Allowances | Indemnités et Allocations | | | | 48,034,443 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,053,704 | | | |
| Other Goods and Services | Autres Biens et Services | 280,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cost Centre Total | Total de Section de Frais | 10,360,050 | 37,384,256 | 37,626,436 | 99,918,745 | 0 | 0 | 99,918,745 |
| 53ED Primary Teachers Incidentals | Faux frais pour instituteurs | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 361,850 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 4,672,837 | 5,852,835 | 5,852,835 | 5,852,835 | 0 | 0 | 5,852,835 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | -2,890 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cost Centre Total | Total de Section de Frais | 5,191,797 | 5,852,835 | 5,852,835 | 5,852,835 | 0 | 0 | 5,852,835 |
| 53FA Secondary Teachers | Professeurs (enseignants du secondaire) | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,451,141,318 | 1,340,781,416 | 1,548,196,957 | 1,504,358,396 | 0 | 0 | 1,504,358,396 |
| Wages and Salaries | Traitements et Salaires | | | | 1,345,584,350 | | | |
| Allowances | Indemnités et Allocations | | | | 103,247,392 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 55,526,654 | | | |
| Other Goods and Services | Autres Biens et Services | 1,454,330 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cost Centre Total | Total de Section de Frais | 1,452,595,648 | 1,340,781,416 | 1,548,196,957 | 1,504,358,396 | 0 | 0 | 1,504,358,396 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 53FB Unposted Secondary Teachers | Professeurs sans affectation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 44,479,791 | 69,801,160 | 69,863,324 | 80,225,686 | 0 | 0 | 80,225,686 |
| Wages and Salaries | Traitements et Salaires | | | | 71,028,700 | | | |
| Allowances | Indemnités et Allocations | | | | 6,312,638 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,884,348 | | | |
| Other Goods and Services | Autres Biens et Services | 676,920 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>45,156,711</i> | <i>69,801,160</i> | <i>69,863,324</i> | <i>80,225,686</i> | <i>0</i> | <i>0</i> | <i>80,225,686</i> |
| 53FD Secondary Teachers Incidentals | Faux-frais pour professeurs | | | | | | | |
| 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 | 2,448,937 | 2,895,000 | 2,895,000 | 2,895,000 | 0 | 0 | 2,895,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,508,937</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> |
| 88CA Vanuatu National University | L'Université nationale du Vanuatu | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 220,113,372 | 0 | 0 | 220,113,372 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>220,113,372</i> | <i>0</i> | <i>0</i> | <i>220,113,372</i> |
| 88EA Vanuatu Institute Of Teacher Education | Institut de formation des enseignants de Vanuatu | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 97,008,604 | 99,409,304 | 140,725,073 | 126,414,133 | 0 | 0 | 126,414,133 |
| Wages and Salaries | Traitements et Salaires | | | | 116,102,798 | | | |
| Allowances | Indemnités et Allocations | | | | 5,626,903 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 4,684,432 | | | |
| Other Goods and Services | Autres Biens et Services | 964,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 3,530,000 | 3,530,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>97,973,034</i> | <i>102,939,304</i> | <i>144,255,073</i> | <i>126,414,133</i> | <i>0</i> | <i>0</i> | <i>126,414,133</i> |
| 88EB In Service Unit | Section de la formation continue | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 36,509,829 | 36,592,712 | 41,832,549 | 39,691,085 | 0 | 0 | 39,691,085 |
| Wages and Salaries | Traitements et Salaires | | | | 31,147,600 | | | |
| Allowances | Indemnités et Allocations | | | | 7,272,621 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,270,864 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>36,509,829</i> | <i>36,592,712</i> | <i>41,832,549</i> | <i>39,691,085</i> | <i>0</i> | <i>0</i> | <i>39,691,085</i> |
| 88EF Teacher Education Teachers Incidentals | Faux frais pour formateurs des enseignants | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 445,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 63,137 | 600,000 | 600,000 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>508,137</i> | <i>600,000</i> | <i>600,000</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|----------------------|
| 88FA Vanuatu Institute of Technology | Institut de Technologie de Vanuatu | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 120,947,453 | 113,480,848 | 138,477,189 | 130,772,307 | 0 | 0 | 130,772,307 |
| Wages and Salaries | Traitements et Salaires | | | | 114,733,260 | | | |
| Allowances | Indemnités et Allocations | | | | 11,366,196 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 4,672,851 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>120,947,453</i> | <i>113,480,848</i> | <i>138,477,189</i> | <i>130,772,307</i> | <i>0</i> | <i>0</i> | <i>130,772,307</i> |
| 88FD TVET Education Teachers Incidentals | Faux frais pour enseignants ETFP | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 275,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 499,206 | 500,000 | 500,000 | 500,000 | 0 | 0 | 500,000 |
| Capital Expenditure | Dépenses d'Investissement | -171,555 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>602,651</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: | 3,699,985,781 | 3,487,454,019 | 4,105,387,804 | 4,460,706,729 | 0 | 0 | 4,460,706,729 |
| Program Total: | Total pour le Programme: | 4,914,100,807 | 5,003,331,803 | 6,004,676,722 | 6,023,428,709 | 31,256,415 | 0 | 6,054,685,124 |
| Agency Total: | Total pour Agency: | 5,725,657,480 | 6,215,406,052 | 6,962,583,078 | 7,298,515,792 | 1,550,346,395 | 0 | 8,848,862,187 |
| 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 | 53,465,353 | 63,500,939 | 54,217,613 | 62,909,123 | 0 | 0 | 62,909,123 |
| Wages and Salaries | Traitements et Salaires | | | | 40,511,500 | | | |
| Allowances | Indemnités et Allocations | | | | 20,774,283 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,623,340 | | | |
| Other Goods and Services | Autres Biens et Services | 1,866,764 | 1,063,866 | 2,163,866 | 17,104,923 | 0 | 0 | 17,104,923 |
| Capital Expenditure | Dépenses d'Investissement | -333,570 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>54,998,547</i> | <i>64,564,805</i> | <i>56,381,479</i> | <i>80,214,046</i> | <i>0</i> | <i>0</i> | <i>80,214,046</i> |
| 3406 Parliamentary Secretary MoF | Secrétaire parlementaire du MdF | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 21,993,293 | 23,167,255 | 25,711,948 | 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 | 4,457,293 | 7,734,778 | 6,634,778 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 258,190 | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>26,708,776</i> | <i>31,402,033</i> | <i>32,846,726</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 81,707,323 | 95,966,838 | 89,228,205 | 80,214,046 | 0 | 0 | 80,214,046 |
| Program Total: | Total pour le Programme: | 81,707,323 | 95,966,838 | 89,228,205 | 80,214,046 | 0 | 0 | 80,214,046 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| MFB Executive Management and Corporate Service Direction Générale et Services Généraux | | | | | | | | |
| MFBA Ministry Executive & Internal Audit | Direction du Ministère et Vérification Interne | | | | | | | |
| <i>1601 Director - NSO</i> | <i>Directeur - BNS</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,327,830 | 6,000,170 | 6,000,170 | 7,156,259 | 0 | 0 | 7,156,259 |
| Wages and Salaries | Traitements et Salaires | | | | 5,000,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,939,562 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 216,297 | | | |
| Other Goods and Services | Autres Biens et Services | 12,877,608 | 1,585,001 | 1,585,001 | 2,098,044 | 0 | 0 | 2,098,044 |
| Capital Expenditure | Dépenses d'Investissement | 153,900 | 0 | 0 | 86,956 | 0 | 0 | 86,956 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,359,338</i> | <i>7,585,171</i> | <i>7,585,171</i> | <i>9,341,259</i> | <i>0</i> | <i>0</i> | <i>9,341,259</i> |
| <i>3301 Office of the Director General</i> | <i>Bureau du Directeur général</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,810,946 | 13,193,176 | 13,193,176 | 16,782,000 | 0 | 0 | 16,782,000 |
| Wages and Salaries | Traitements et Salaires | | | | 7,000,000 | | | |
| Allowances | Indemnités et Allocations | | | | 9,498,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 284,000 | | | |
| Other Goods and Services | Autres Biens et Services | 8,948,735 | 17,735,694 | 20,735,694 | 14,646,870 | 241,901,973 | 0 | 256,548,843 |
| Capital Expenditure | Dépenses d'Investissement | 1,750,318 | 500,000 | 500,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,509,999</i> | <i>31,428,870</i> | <i>34,428,870</i> | <i>31,428,870</i> | <i>241,901,973</i> | <i>0</i> | <i>273,330,843</i> |
| <i>3306 Internal Audit Section</i> | <i>Section de vérification interne</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,209,956 | 13,270,772 | 13,100,772 | 13,591,491 | 0 | 0 | 13,591,491 |
| Wages and Salaries | Traitements et Salaires | | | | 10,663,600 | | | |
| Allowances | Indemnités et Allocations | | | | 2,484,373 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 443,518 | | | |
| Other Goods and Services | Autres Biens et Services | 1,206,806 | 3,623,000 | 3,793,000 | 5,556,876 | 0 | 0 | 5,556,876 |
| Capital Expenditure | Dépenses d'Investissement | 347,714 | 54,595 | 54,595 | 300,000 | 0 | 0 | 300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,764,476</i> | <i>16,948,367</i> | <i>16,948,367</i> | <i>19,448,367</i> | <i>0</i> | <i>0</i> | <i>19,448,367</i> |
| <i>3307 Price Control Unit</i> | <i>Cellule de contrôle des prix</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 9,244,059 | 6,244,059 | 11,669,486 | 0 | 0 | 11,669,486 |
| Wages and Salaries | Traitements et Salaires | | | | 6,133,198 | | | |
| Allowances | Indemnités et Allocations | | | | 5,284,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 252,288 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,811,941 | 1,811,941 | 7,930,514 | 0 | 0 | 7,930,514 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 944,000 | 944,000 | 400,000 | 0 | 0 | 400,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>12,000,000</i> | <i>9,000,000</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|--------------------|
| 3501 Director - DOF | Directeur - SdF | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,192,990 | 6,683,373 | 6,683,373 | 7,723,464 | 0 | 0 | 7,723,464 |
| Wages and Salaries | Traitements et Salaires | | | | 5,324,100 | | | |
| Allowances | Indemnités et Allocations | | | | 2,160,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 239,364 | | | |
| Other Goods and Services | Autres Biens et Services | 1,599,316 | 328,238 | 328,238 | 2,914,162 | 0 | 0 | 2,914,162 |
| Capital Expenditure | Dépenses d'Investissement | -1,361,112 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,431,194</i> | <i>7,011,611</i> | <i>7,011,611</i> | <i>10,637,626</i> | <i>0</i> | <i>0</i> | <i>10,637,626</i> |
| 3601 Director - Customs | Directeur - Douane | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 16,912,449 | 18,234,554 | 15,234,554 | 18,365,797 | 0 | 0 | 18,365,797 |
| Wages and Salaries | Traitements et Salaires | | | | 13,261,300 | | | |
| Allowances | Indemnités et Allocations | | | | 4,543,476 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 561,021 | | | |
| Other Goods and Services | Autres Biens et Services | 4,500 | 20,752,915 | 23,252,915 | 19,621,672 | 0 | 0 | 19,621,672 |
| 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>16,916,949</i> | <i>38,987,469</i> | <i>38,487,469</i> | <i>38,987,469</i> | <i>0</i> | <i>0</i> | <i>38,987,469</i> |
| Activity Total: | Total pour Activité: | 79,981,956 | 113,961,488 | 113,461,488 | 129,843,591 | 241,901,973 | 0 | 371,745,564 |
| MFBB Corporate Services | Services Organisationnels | | | | | | | |
| 1603 NSO Office Admin | Administration de Bureau BNS | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 165,000 | 115,000 | 129,000 | 11,534,681 | 0 | 0 | 11,534,681 |
| Wages and Salaries | Traitements et Salaires | | | | 8,787,400 | | | |
| Allowances | Indemnités et Allocations | | | | 2,511,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 236,281 | | | |
| Other Goods and Services | Autres Biens et Services | 6,633,724 | 6,901,923 | 20,413,427 | 8,951,130 | 0 | 0 | 8,951,130 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 434,783 | 434,783 | 250,000 | 0 | 0 | 250,000 |
| Capital Expenditure | Dépenses d'Investissement | 226,080 | 608,695 | 608,695 | 400,000 | 0 | 0 | 400,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,024,804</i> | <i>8,060,401</i> | <i>21,585,905</i> | <i>21,135,811</i> | <i>0</i> | <i>0</i> | <i>21,135,811</i> |
| 3302 Ministry Executive | Direction ministérielle | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,382,094 | 22,749,784 | 17,511,151 | 27,952,186 | 0 | 0 | 27,952,186 |
| Wages and Salaries | Traitements et Salaires | | | | 19,079,000 | | | |
| Allowances | Indemnités et Allocations | | | | 8,022,986 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 850,200 | | | |
| Other Goods and Services | Autres Biens et Services | 127,872,352 | 50,846,622 | 86,323,888 | 81,070,434 | 0 | 0 | 81,070,434 |
| Capital Expenditure | Dépenses d'Investissement | 12,399,541 | 31,613,376 | 31,613,376 | 1,870,271 | 0 | 0 | 1,870,271 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>153,653,987</i> | <i>105,209,782</i> | <i>135,448,415</i> | <i>110,892,891</i> | <i>0</i> | <i>0</i> | <i>110,892,891</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 3511 DOF Corporate Services Section | Division des Services organisationnels du SF | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,611,363 | 36,516,496 | 34,705,246 | 16,587,844 | 0 | 0 | 16,587,844 |
| Wages and Salaries | Traitements et Salaires | | | | 12,299,600 | | | |
| Allowances | Indemnités et Allocations | | | | 3,759,150 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 529,094 | | | |
| Other Goods and Services | Autres Biens et Services | 25,476,639 | 17,900,000 | 17,475,982 | 18,228,652 | 0 | 0 | 18,228,652 |
| Capital Expenditure | Dépenses d'Investissement | 223,289 | 800,000 | 800,000 | 400,000 | 0 | 0 | 400,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>39,311,291</i> | <i>55,216,496</i> | <i>52,981,228</i> | <i>35,216,496</i> | <i>0</i> | <i>0</i> | <i>35,216,496</i> |
| 3612 Customs Corporate Services | Services Généraux de la Douane | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 15,559,099 | 15,534,209 | 17,034,209 | 15,349,734 | 0 | 0 | 15,349,734 |
| Wages and Salaries | Traitements et Salaires | | | | 12,962,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,859,164 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 528,070 | | | |
| Other Goods and Services | Autres Biens et Services | 18,015,679 | 25,538,522 | 30,538,522 | 35,522,997 | 0 | 0 | 35,522,997 |
| Capital Expenditure | Dépenses d'Investissement | 848,126 | 367,763 | 367,763 | 367,763 | 0 | 0 | 367,763 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>34,422,904</i> | <i>41,440,494</i> | <i>47,940,494</i> | <i>51,240,494</i> | <i>0</i> | <i>0</i> | <i>51,240,494</i> |
| Activity Total: | Total pour Activité: | 234,412,986 | 209,927,173 | 257,956,042 | 218,485,692 | 0 | 0 | 218,485,692 |
| MFBC Information Services | Services Informatiques | | | | | | | |
| 3509 FMIS Section | Section du SIG | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 19,322,541 | 28,688,346 | 21,389,369 | 29,707,064 | 0 | 0 | 29,707,064 |
| Wages and Salaries | Traitements et Salaires | | | | 24,981,100 | | | |
| Allowances | Indemnités et Allocations | | | | 3,698,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,027,964 | | | |
| Other Goods and Services | Autres Biens et Services | 29,887,047 | 22,369,879 | 29,668,856 | 34,773,290 | 0 | 0 | 34,773,290 |
| Capital Expenditure | Dépenses d'Investissement | 14,428,321 | 5,200,000 | 5,200,000 | 6,500,000 | 0 | 0 | 6,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>63,637,909</i> | <i>56,258,225</i> | <i>56,258,225</i> | <i>70,980,354</i> | <i>0</i> | <i>0</i> | <i>70,980,354</i> |
| 3610 Customs Information Services | Services d'Information de la Douane | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 15,212,632 | 18,672,615 | 15,972,615 | 18,496,222 | 0 | 0 | 18,496,222 |
| Wages and Salaries | Traitements et Salaires | | | | 15,693,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,167,534 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 635,388 | | | |
| Other Goods and Services | Autres Biens et Services | 38,884,685 | 25,607,275 | 33,607,275 | 24,352,270 | 0 | 0 | 24,352,270 |
| Capital Expenditure | Dépenses d'Investissement | 5,324,317 | 7,207,170 | 7,207,170 | 11,168,748 | 0 | 0 | 11,168,748 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>59,421,634</i> | <i>51,487,060</i> | <i>56,787,060</i> | <i>54,017,240</i> | <i>0</i> | <i>0</i> | <i>54,017,240</i> |
| Activity Total: | Total pour Activité: | 123,059,543 | 107,745,285 | 113,045,285 | 124,997,594 | 0 | 0 | 124,997,594 |
| Program Total: | Total pour le Programme: | 437,454,485 | 431,633,946 | 484,462,815 | 473,326,877 | 241,901,973 | 0 | 715,228,850 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| MFC Financial And Economic Management | Gestion Financière et Économique | | | | | | | |
| MFCA Economic Policy Development | Développement de la Politique Économique | | | | | | | |
| <i>3522 Economic Policy Section</i> | <i>Division de la politique économique</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,792,727 | 17,068,312 | 15,160,312 | 16,853,692 | 0 | 0 | 16,853,692 |
| Wages and Salaries | Traitements et Salaires | | | | 14,180,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,102,700 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 570,692 | | | |
| Other Goods and Services | Autres Biens et Services | 4,268,837 | 5,250,000 | 7,158,000 | 5,334,515 | 0 | 0 | 5,334,515 |
| Capital Expenditure | Dépenses d'Investissement | 186,688 | 19,895 | 19,895 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>16,248,252</i> | <i>22,338,207</i> | <i>22,338,207</i> | <i>22,338,207</i> | <i>0</i> | <i>0</i> | <i>22,338,207</i> |
| <i>3523 Revenue Policy Unit</i> | <i>Bureau de la politique fiscale</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,917,534 | 12,192,772 | 12,631,453 | 14,063,296 | 0 | 0 | 14,063,296 |
| Wages and Salaries | Traitements et Salaires | | | | 12,052,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,524,450 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 486,446 | | | |
| Other Goods and Services | Autres Biens et Services | 4,434,503 | 10,603,279 | 10,803,279 | 16,732,755 | 0 | 0 | 16,732,755 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 11,500,000 | 11,500,000 | 11,500,000 | 0 | 0 | 11,500,000 |
| Capital Expenditure | Dépenses d'Investissement | 162,442 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,514,479</i> | <i>34,296,051</i> | <i>34,934,732</i> | <i>42,296,051</i> | <i>0</i> | <i>0</i> | <i>42,296,051</i> |
| <i>3609 Customs Border Control - Santo</i> | <i>Police des Frontières (Douane) - Santo</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,587,908 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,587,908</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 26,350,639 | 56,634,258 | 57,272,939 | 64,634,258 | 0 | 0 | 64,634,258 |
| MFCC Government Financial Services | Services Financiers Publics | | | | | | | |
| <i>3304 Tender Board</i> | <i>Office d'adjudication</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,939,551 | 12,699,568 | 12,699,568 | 12,604,389 | 0 | 0 | 12,604,389 |
| Wages and Salaries | Traitements et Salaires | | | | 10,380,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,808,773 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 415,216 | | | |
| Other Goods and Services | Autres Biens et Services | 1,547,330 | 2,125,892 | 2,125,892 | 4,391,071 | 0 | 0 | 4,391,071 |
| Capital Expenditure | Dépenses d'Investissement | 281,929 | 250,000 | 250,000 | 580,000 | 0 | 0 | 580,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,768,810</i> | <i>15,075,460</i> | <i>15,075,460</i> | <i>17,575,460</i> | <i>0</i> | <i>0</i> | <i>17,575,460</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 3502 Budget Section | Section du Budget | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 36,764,299 | 36,763,389 | 36,986,066 | 35,522,952 | 0 | 0 | 35,522,952 |
| Wages and Salaries | Traitements et Salaires | | | | 30,176,300 | | | |
| Allowances | Indemnités et Allocations | | | | 4,098,900 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,247,752 | | | |
| Other Goods and Services | Autres Biens et Services | 4,060,181 | 3,731,141 | 10,642,141 | 8,543,576 | 0 | 0 | 8,543,576 |
| Capital Expenditure | Dépenses d'Investissement | 10,431 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>40,834,911</i> | <i>40,494,530</i> | <i>47,628,207</i> | <i>44,066,528</i> | <i>0</i> | <i>0</i> | <i>44,066,528</i> |
| 3503 Revenue Section | Division de la Perception | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 18,573,244 | 20,310,654 | 18,560,654 | 19,764,126 | 0 | 0 | 19,764,126 |
| Wages and Salaries | Traitements et Salaires | | | | 16,728,800 | | | |
| Allowances | Indemnités et Allocations | | | | 2,345,404 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 689,922 | | | |
| Other Goods and Services | Autres Biens et Services | 1,723,288 | 1,680,000 | 1,680,000 | 2,426,528 | 0 | 0 | 2,426,528 |
| Capital Expenditure | Dépenses d'Investissement | 130,430 | 400,000 | 400,000 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,426,962</i> | <i>22,390,654</i> | <i>20,640,654</i> | <i>22,390,654</i> | <i>0</i> | <i>0</i> | <i>22,390,654</i> |
| 3504 Payroll Section | Division des Salaires | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 23,820,238 | 23,527,712 | 25,027,712 | 28,330,896 | 0 | 0 | 28,330,896 |
| Wages and Salaries | Traitements et Salaires | | | | 23,981,400 | | | |
| Allowances | Indemnités et Allocations | | | | 3,366,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 983,496 | | | |
| Other Goods and Services | Autres Biens et Services | 279,574 | 930,000 | 930,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 150,000 | 150,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>24,099,812</i> | <i>24,607,712</i> | <i>26,107,712</i> | <i>29,630,896</i> | <i>0</i> | <i>0</i> | <i>29,630,896</i> |
| 3505 Payments Section | Division des Paiements | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 25,870,916 | 34,948,232 | 32,248,232 | 36,504,456 | 0 | 0 | 36,504,456 |
| Wages and Salaries | Traitements et Salaires | | | | 30,734,900 | | | |
| Allowances | Indemnités et Allocations | | | | 4,514,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,255,556 | | | |
| Other Goods and Services | Autres Biens et Services | 2,231,259 | 1,680,000 | 2,880,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 344,565 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>28,446,740</i> | <i>36,728,232</i> | <i>35,228,232</i> | <i>37,604,456</i> | <i>0</i> | <i>0</i> | <i>37,604,456</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 3506 Procurement and Asset Management Section | Division de l'approvisionnement et de la gestion des actifs | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,528,859 | 17,964,728 | 17,964,728 | 16,180,944 | 0 | 0 | 16,180,944 |
| Wages and Salaries | Traitements et Salaires | | | | 13,172,600 | | | |
| Allowances | Indemnités et Allocations | | | | 2,456,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 552,344 | | | |
| Other Goods and Services | Autres Biens et Services | 11,496,051 | 2,666,220 | 2,666,220 | 4,350,004 | 0 | 0 | 4,350,004 |
| Capital Expenditure | Dépenses d'Investissement | 284,666 | 200,000 | 200,000 | 300,000 | 0 | 0 | 300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,309,576</i> | <i>20,830,948</i> | <i>20,830,948</i> | <i>20,830,948</i> | <i>0</i> | <i>0</i> | <i>20,830,948</i> |
| 3507 Financial Accounting Section | Division de la comptabilité financière | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,775,586 | 22,532,355 | 18,532,355 | 21,722,969 | 0 | 0 | 21,722,969 |
| Wages and Salaries | Traitements et Salaires | | | | 18,123,500 | | | |
| Allowances | Indemnités et Allocations | | | | 2,834,816 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 764,653 | | | |
| Other Goods and Services | Autres Biens et Services | 4,325,497 | 1,750,000 | 1,750,000 | 2,770,000 | 0 | 0 | 2,770,000 |
| Capital Expenditure | Dépenses d'Investissement | 10,430 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>18,111,513</i> | <i>24,382,355</i> | <i>20,382,355</i> | <i>24,492,969</i> | <i>0</i> | <i>0</i> | <i>24,492,969</i> |
| 3515 Legal Unit | Section Juridique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,198,859 | 4,979,784 | 3,408,078 | 5,029,824 | 0 | 0 | 5,029,824 |
| Wages and Salaries | Traitements et Salaires | | | | 4,374,600 | | | |
| Allowances | Indemnités et Allocations | | | | 478,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 176,724 | | | |
| Other Goods and Services | Autres Biens et Services | 50,000 | 0 | 0 | 300,040 | 0 | 0 | 300,040 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,248,859</i> | <i>4,979,784</i> | <i>3,408,078</i> | <i>5,479,864</i> | <i>0</i> | <i>0</i> | <i>5,479,864</i> |
| 3516 Land Compensation payment | Païement de compensation de terre | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 200,000,000 | 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>200,000,000</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> |
| 3518 Emergency Fund | Fonds des Urgences | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -3,523,690 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-3,523,690</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 3520 Treasury Division | Trésor | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,863,456 | 5,118,732 | 3,516,110 | 4,790,484 | 0 | 0 | 4,790,484 |
| Wages and Salaries | Traitements et Salaires | | | | 3,968,600 | | | |
| Allowances | Indemnités et Allocations | | | | 663,140 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 158,744 | | | |
| Other Goods and Services | Autres Biens et Services | 7,765,228 | 1,255,579 | 1,255,579 | 1,583,827 | 0 | 0 | 1,583,827 |
| Capital Expenditure | Dépenses d'Investissement | 46,633 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,675,317</i> | <i>6,374,311</i> | <i>4,771,689</i> | <i>6,374,311</i> | <i>0</i> | <i>0</i> | <i>6,374,311</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 3521 Debt Managment Unit | L'Unité de la Gestion de Dette | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,345,593 | 8,741,044 | 9,141,044 | 11,009,720 | 0 | 0 | 11,009,720 |
| Wages and Salaries | Traitements et Salaires | | | | 9,636,500 | | | |
| Allowances | Indemnités et Allocations | | | | 982,560 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 390,660 | | | |
| Other Goods and Services | Autres Biens et Services | 4,571,689 | 2,957,063 | 2,957,063 | 688,387 | 0 | 0 | 688,387 |
| Capital Expenditure | Dépenses d'Investissement | 17,388 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,934,670</i> | <i>11,698,107</i> | <i>12,098,107</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 | 4,550,036 | 4,787,344 | 2,942,177 | 5,105,336 | 0 | 0 | 5,105,336 |
| Wages and Salaries | Traitements et Salaires | | | | 3,968,600 | | | |
| Allowances | Indemnités et Allocations | | | | 972,300 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 164,436 | | | |
| Other Goods and Services | Autres Biens et Services | 820,736 | 1,953,114 | 10,033,549 | 2,107,855 | 0 | 0 | 2,107,855 |
| Capital Expenditure | Dépenses d'Investissement | 395,484 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,766,256</i> | <i>6,840,458</i> | <i>13,075,726</i> | <i>7,313,191</i> | <i>0</i> | <i>0</i> | <i>7,313,191</i> |
| 3531 Government Business Monitoring and Evaluation Section | Division du suivi et de l'évaluation des Entreprises d'Etat | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,383,213 | 8,469,246 | 8,469,246 | 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 | 390,400 | 689,513 | 689,513 | 689,513 | 0 | 0 | 689,513 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,773,613</i> | <i>9,158,759</i> | <i>9,158,759</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 | 1,067,256 | 3,749,592 | 951,562 | 4,270,624 | 0 | 0 | 4,270,624 |
| Wages and Salaries | Traitements et Salaires | | | | 3,408,300 | | | |
| Allowances | Indemnités et Allocations | | | | 722,300 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 140,024 | | | |
| Other Goods and Services | Autres Biens et Services | 292,036 | 0 | 0 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,359,292</i> | <i>3,749,592</i> | <i>951,562</i> | <i>4,870,624</i> | <i>0</i> | <i>0</i> | <i>4,870,624</i> |
| 3540 Line Agency Accounting Section | Division comptable des agences de ligne | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,603,141 | 3,760,944 | 3,760,944 | 4,055,238 | 0 | 0 | 4,055,238 |
| Wages and Salaries | Traitements et Salaires | | | | 3,135,600 | | | |
| Allowances | Indemnités et Allocations | | | | 792,474 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 127,164 | | | |
| Other Goods and Services | Autres Biens et Services | 1,589,181 | 2,274,663 | 2,274,663 | 2,500,000 | 0 | 0 | 2,500,000 |
| Capital Expenditure | Dépenses d'Investissement | 601,238 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,793,560</i> | <i>6,035,607</i> | <i>6,035,607</i> | <i>6,655,238</i> | <i>0</i> | <i>0</i> | <i>6,655,238</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 3541 Finance Services Bureau Malampa Province | Service des Finances, Province de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,530,850 | 5,040,944 | 5,440,944 | 5,393,184 | 0 | 0 | 5,393,184 |
| Wages and Salaries | Traitements et Salaires | | | | 3,964,600 | | | |
| Allowances | Indemnités et Allocations | | | | 1,256,780 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 171,804 | | | |
| Other Goods and Services | Autres Biens et Services | 2,401,416 | 2,200,000 | 2,200,000 | 2,810,000 | 0 | 0 | 2,810,000 |
| Capital Expenditure | Dépenses d'Investissement | 709,773 | 150,000 | 150,000 | 6,750,000 | 0 | 0 | 6,750,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,642,039</i> | <i>7,390,944</i> | <i>7,790,944</i> | <i>14,953,184</i> | <i>0</i> | <i>0</i> | <i>14,953,184</i> |
| 3542 Finance Services Bureau Torba Province | Service des Finances, Province de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,389,442 | 5,158,024 | 4,258,024 | 5,402,164 | 0 | 0 | 5,402,164 |
| Wages and Salaries | Traitements et Salaires | | | | 3,904,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,326,420 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 171,644 | | | |
| Other Goods and Services | Autres Biens et Services | 1,089,128 | 1,458,000 | 2,358,000 | 2,348,580 | 0 | 0 | 2,348,580 |
| Capital Expenditure | Dépenses d'Investissement | 612,365 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,090,935</i> | <i>6,616,024</i> | <i>6,616,024</i> | <i>7,900,744</i> | <i>0</i> | <i>0</i> | <i>7,900,744</i> |
| 3543 Finance Services Bureau Sanma Province | Service des Finances, Province de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,213,931 | 12,930,656 | 12,930,656 | 12,676,032 | 0 | 0 | 12,676,032 |
| Wages and Salaries | Traitements et Salaires | | | | 10,148,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,102,840 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 424,892 | | | |
| Other Goods and Services | Autres Biens et Services | 5,029,502 | 5,778,000 | 5,778,000 | 7,460,000 | 0 | 0 | 7,460,000 |
| Capital Expenditure | Dépenses d'Investissement | 354,368 | 0 | 0 | 322,624 | 0 | 0 | 322,624 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>16,597,801</i> | <i>18,708,656</i> | <i>18,708,656</i> | <i>20,458,656</i> | <i>0</i> | <i>0</i> | <i>20,458,656</i> |
| 3544 Finance Services Bureau Tafea Province | Service des Finances, Province de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,634,713 | 5,527,144 | 4,227,144 | 5,202,164 | 0 | 0 | 5,202,164 |
| Wages and Salaries | Traitements et Salaires | | | | 3,904,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,126,420 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 171,644 | | | |
| Other Goods and Services | Autres Biens et Services | 1,506,425 | 1,850,000 | 2,750,000 | 2,395,000 | 0 | 0 | 2,395,000 |
| Capital Expenditure | Dépenses d'Investissement | 561,000 | 500,000 | 500,000 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,702,138</i> | <i>7,877,144</i> | <i>7,477,144</i> | <i>8,197,164</i> | <i>0</i> | <i>0</i> | <i>8,197,164</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 3545 Finance Services Bureau Penama Province | Service des Finances, Province de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,266,560 | 4,928,104 | 4,928,104 | 5,471,644 | 0 | 0 | 5,471,644 |
| Wages and Salaries | Traitements et Salaires | | | | 3,904,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,385,030 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 182,514 | | | |
| Other Goods and Services | Autres Biens et Services | 846,177 | 1,460,000 | 1,460,000 | 1,780,000 | 0 | 0 | 1,780,000 |
| Capital Expenditure | Dépenses d'Investissement | 287,295 | 100,000 | 100,000 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,400,032</i> | <i>6,488,104</i> | <i>6,488,104</i> | <i>7,451,644</i> | <i>0</i> | <i>0</i> | <i>7,451,644</i> |
| Activity Total: | Total pour Activité: | 439,459,146 | 480,427,381 | 482,473,968 | 507,103,397 | 0 | 0 | 507,103,397 |
| Program Total: | Total pour le Programme: | 465,809,785 | 537,061,639 | 539,746,907 | 571,737,655 | 0 | 0 | 571,737,655 |
| 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 | 36,845,942 | 40,849,275 | 40,849,275 | 23,898,535 | 0 | 0 | 23,898,535 |
| Wages and Salaries | Traitements et Salaires | | | | 22,217,600 | | | |
| Allowances | Indemnités et Allocations | | | | 789,360 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 891,575 | | | |
| Other Goods and Services | Autres Biens et Services | 306,599 | 0 | 309,905 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>37,152,541</i> | <i>40,849,275</i> | <i>41,159,180</i> | <i>23,898,535</i> | <i>0</i> | <i>0</i> | <i>23,898,535</i> |
| Activity Total: | Total pour Activité: | 37,152,541 | 40,849,275 | 41,159,180 | 23,898,535 | 0 | 0 | 23,898,535 |
| MFDB Provincial Statistics Offices | | Bureaux Provinciaux de la Statistique | | | | | | |
| 1604 Provincial Offices | Bureaux provinciaux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,294,055 | 10,345,483 | 10,345,483 | 6,134,399 | 60,000,000 | 0 | 66,134,399 |
| Wages and Salaries | Traitements et Salaires | | | | 5,481,700 | | | |
| Allowances | Indemnités et Allocations | | | | 430,560 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 222,139 | | | |
| Other Goods and Services | Autres Biens et Services | 25,420,749 | 26,842,235 | 26,842,235 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 17,253 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 676,799 | 3,015,217 | 3,015,217 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>34,408,856</i> | <i>40,202,935</i> | <i>40,202,935</i> | <i>6,134,399</i> | <i>60,000,000</i> | <i>0</i> | <i>66,134,399</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 1605 Statistical Leadership and Coordination Section | Leadership Statistique et la section de Coordination | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 225,000 | 200,000 | 200,000 | 9,709,992 | 0 | 0 | 9,709,992 |
| Wages and Salaries | Traitements et Salaires | | | | 8,301,800 | | | |
| Allowances | Indemnités et Allocations | | | | 1,076,120 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 332,072 | | | |
| Other Goods and Services | Autres Biens et Services | 2,144,798 | 1,946,959 | 7,606,519 | 1,963,263 | 0 | 0 | 1,963,263 |
| Capital Expenditure | Dépenses d'Investissement | 365,194 | 713,043 | 713,043 | 821,737 | 0 | 0 | 821,737 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,734,992</i> | <i>2,860,002</i> | <i>8,519,562</i> | <i>12,494,992</i> | <i>0</i> | <i>0</i> | <i>12,494,992</i> |
| 1606 Economic Section | Section Économique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,508,453 | 1,021,842 | 1,506,873 | 18,922,991 | 0 | 0 | 18,922,991 |
| Wages and Salaries | Traitements et Salaires | | | | 16,149,080 | | | |
| Allowances | Indemnités et Allocations | | | | 2,124,120 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 649,791 | | | |
| Other Goods and Services | Autres Biens et Services | 2,193,714 | 2,258,263 | 2,008,263 | 6,589,046 | 0 | 0 | 6,589,046 |
| Capital Expenditure | Dépenses d'Investissement | 271,520 | 486,957 | 486,957 | 486,954 | 0 | 0 | 486,954 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,973,687</i> | <i>3,767,062</i> | <i>4,002,093</i> | <i>25,998,991</i> | <i>0</i> | <i>0</i> | <i>25,998,991</i> |
| 1607 Social Section | Section Sociale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 30,000 | 300,000 | 320,000 | 63,886,005 | 0 | 0 | 63,886,005 |
| Wages and Salaries | Traitements et Salaires | | | | 59,978,000 | | | |
| Allowances | Indemnités et Allocations | | | | 3,025,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 882,725 | | | |
| Other Goods and Services | Autres Biens et Services | 2,447,920 | 1,757,175 | 1,757,175 | 50,997,397 | 0 | 0 | 50,997,397 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 847,827 | 847,827 | 31,447,826 | 0 | 0 | 31,447,826 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,477,920</i> | <i>2,905,002</i> | <i>2,925,002</i> | <i>146,331,228</i> | <i>0</i> | <i>0</i> | <i>146,331,228</i> |
| 1608 TORBA Statistics Office | Bureau de la statistique en Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,822,720 | 0 | 0 | 1,822,720 |
| Wages and Salaries | Traitements et Salaires | | | | 1,195,500 | | | |
| Allowances | Indemnités et Allocations | | | | 579,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 47,820 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,322,720</i> | <i>0</i> | <i>0</i> | <i>2,322,720</i> |
| 1609 SANMA Statistics Office | Bureau de la statistique en Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 7,593,214 | 0 | 0 | 7,593,214 |
| Wages and Salaries | Traitements et Salaires | | | | 6,418,860 | | | |
| Allowances | Indemnités et Allocations | | | | 917,600 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 256,754 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 2,000,785 | 0 | 0 | 2,000,785 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>9,593,999</i> | <i>0</i> | <i>0</i> | <i>9,593,999</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|----------------------|
| 1610 Malampa Statistics Office | Bureau de la statistique en Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,572,474 | 0 | 0 | 1,572,474 |
| Wages and Salaries | Traitements et Salaires | | | | 1,195,500 | | | |
| Allowances | Indemnités et Allocations | | | | 327,240 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 49,734 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 800,000 | 0 | 0 | 800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,372,474</i> | <i>0</i> | <i>0</i> | <i>2,372,474</i> |
| 1611 PENAMA Statistics Office | Bureau de la statistique en Pénama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,522,720 | 0 | 0 | 1,522,720 |
| Wages and Salaries | Traitements et Salaires | | | | 1,195,500 | | | |
| Allowances | Indemnités et Allocations | | | | 279,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 47,820 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 800,000 | 0 | 0 | 800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,322,720</i> | <i>0</i> | <i>0</i> | <i>2,322,720</i> |
| 1612 TAFEA Statistics Office | Bureau de la statistique en Taféa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 1,572,720 | 0 | 0 | 1,572,720 |
| Wages and Salaries | Traitements et Salaires | | | | 1,195,500 | | | |
| Allowances | Indemnités et Allocations | | | | 329,400 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 47,820 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 750,000 | 0 | 0 | 750,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,322,720</i> | <i>0</i> | <i>0</i> | <i>2,322,720</i> |
| Activity Total: | Total pour Activité: | 43,595,455 | 49,735,001 | 55,649,592 | 209,894,243 | 60,000,000 | 0 | 269,894,243 |
| Program Total: | Total pour le Programme: | 80,747,996 | 90,584,276 | 96,808,772 | 233,792,778 | 60,000,000 | 0 | 293,792,778 |
| MFE Payments on Behalf of Government | Paiements au Nom de l'État | | | | | | | |
| MFEA Public Debt Provisions | Provisions pour la Dette Publique | | | | | | | |
| 3512 Central Payments | Paiements Centraux | | | | | | | |
| Debt Servicing | Remboursement des Dettes | -24,731 | 0 | 0 | 0 | 0 | 0 | 0 |
| Loan Repayments | Remboursements de Prêts | | | | 0 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-24,731</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 3513 Public Debt Provision | Provisions pour la Dette Publique | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 2,888,100 | 150,000 | 226,394,454 | 85,081,000 | 0 | 0 | 85,081,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 150,168,701 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Servicing | Remboursement des Dettes | 4,034,588,700 | 2,703,743,998 | 2,703,743,998 | 5,441,426,556 | 0 | 0 | 5,441,426,556 |
| Interest and Other Payments | Intérêts et Autres Paiements | | | | 835,774,792 | | | |
| Loan Repayments | Remboursements de Prêts | | | | 4,605,651,764 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,187,645,501</i> | <i>2,703,893,998</i> | <i>2,930,138,452</i> | <i>5,526,507,556</i> | <i>0</i> | <i>0</i> | <i>5,526,507,556</i> |
| Activity Total: | Total pour Activité: | 4,187,620,770 | 2,703,893,998 | 2,930,138,452 | 5,526,507,556 | 0 | 0 | 5,526,507,556 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|--------------------|
| 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 | 29,300,000 | 36,644,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 29,300,000 | 36,644,000 | 0 | 0 | 0 | 0 |
| 35E8 Grant to USP & SPBEA | Subvention à l'UPS et SPBEA | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 6,803,972 | 6,803,972 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 6,803,972 | 6,803,972 | 0 | 0 | 0 | 0 |
| 35F9 Vanuatu Scholarship Grant | Subvention de bourses d'études de Vanuatu | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 803,392,002 | 806,916,006 | 835,770,211 | 838,369,211 | 0 | 0 | 838,369,211 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 2,599,000 | 2,599,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 803,392,002 | 809,515,006 | 838,369,211 | 838,369,211 | 0 | 0 | 838,369,211 |
| Activity Total: | Total pour Activité: | 803,392,002 | 845,618,978 | 881,817,183 | 838,369,211 | 0 | 0 | 838,369,211 |
| MFEC Central Payments | Paiements Centralisés | | | | | | | |
| 3307 Price Control Unit | Cellule de contrôle des prix | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 212,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 2,656,816 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 347,827 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 3,217,143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3512 Central Payments | Paiements Centraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 83,146,785 | 186,444,048 | 9,753,790 | 15,000,000 | 0 | 0 | 15,000,000 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 5,000,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 10,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 714,290,163 | 305,174,162 | 2,604,623,857 | 654,873,260 | 0 | 0 | 654,873,260 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 6,678,853 | 215,315,479 | 215,315,479 | 262,815,479 | 0 | 0 | 262,815,479 |
| Debt Servicing | Remboursement des Dettes | 27,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Loan Drawdowns | Prélèvements d'Emprunts | | | | 0 | | | |
| Capital Expenditure | Dépenses d'Investissement | 3,146,228 | 0 | 0 | 2,070,000,000 | 0 | 0 | 2,070,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 834,762,029 | 706,933,689 | 2,829,693,126 | 3,002,688,739 | 0 | 0 | 3,002,688,739 |
| 3513 Public Debt Provision | Provisions pour la Dette Publique | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 41,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 0 | 41,000,000 | 0 | 0 | 0 | 0 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|----------------------|
| 3518 Emergency Fund | Fonds des Urgences | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 30,808,660 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 314,517,050 | 150,000,000 | 150,000,000 | 200,000,000 | 0 | 0 | 200,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 95,228,157 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 4,692,880 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>445,246,747</i> | <i>150,000,000</i> | <i>150,000,000</i> | <i>200,000,000</i> | <i>0</i> | <i>0</i> | <i>200,000,000</i> |
| 3519 Government Contributions to Projects | Contributions des Projets du gouvernement | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 1,240,684 | 7,500,000 | 2,326,500,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,000,000,000 | 7,500,000 | 7,500,000 | 15,000,000 | 0 | 0 | 15,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 9,573,612 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,010,814,296</i> | <i>15,000,000</i> | <i>2,334,000,000</i> | <i>15,000,000</i> | <i>0</i> | <i>0</i> | <i>15,000,000</i> |
| 35ED Contingency Liabilities | Passif contingence | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 23,789,519 | 30,000,000 | 60,500,000 | 30,000,000 | 0 | 0 | 30,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 4,835,281 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>28,624,800</i> | <i>30,000,000</i> | <i>60,500,000</i> | <i>30,000,000</i> | <i>0</i> | <i>0</i> | <i>30,000,000</i> |
| Activity Total: | Total pour Activité: | 4,322,665,015 | 901,933,689 | 5,415,193,126 | 3,247,688,739 | 0 | 0 | 3,247,688,739 |
| MFED Former Leaders Payment | Paiements au Anciens Dirigeants | | | | | | | |
| 35F3 Former Leaders Payment | Paiement aux anciens dirigeants | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 479,822 | 10,000,000 | 10,000,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 6,611,935 | 10,000,000 | 10,000,000 | 20,000,000 | 0 | 0 | 20,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,091,757</i> | <i>20,000,000</i> | <i>20,000,000</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> |
| Activity Total: | Total pour Activité: | 7,091,757 | 20,000,000 | 20,000,000 | 20,000,000 | 0 | 0 | 20,000,000 |
| Program Total: | Total pour le Programme: | 9,320,769,544 | 4,471,446,665 | 9,247,148,761 | 9,632,565,506 | 0 | 0 | 9,632,565,506 |
| 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 | 54,004,153 | 47,141,795 | 50,641,795 | 49,539,488 | 0 | 0 | 49,539,488 |
| Wages and Salaries | Traitements et Salaires | | | | 42,299,711 | | | |
| Allowances | Indemnités et Allocations | | | | 5,522,040 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,717,737 | | | |
| Other Goods and Services | Autres Biens et Services | 8,382,566 | 10,025,271 | 10,025,271 | 10,327,578 | 0 | 0 | 10,327,578 |
| Capital Expenditure | Dépenses d'Investissement | 333,673 | 1,100,000 | 1,100,000 | 900,000 | 0 | 0 | 900,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>62,720,392</i> | <i>58,267,066</i> | <i>61,767,066</i> | <i>60,767,066</i> | <i>0</i> | <i>0</i> | <i>60,767,066</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 3606 Customs Post Clearance & Excise Audit | Le commerce, tarif et conformité | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 20,486,040 | 19,896,679 | 20,896,679 | 18,826,109 | 0 | 0 | 18,826,109 |
| Wages and Salaries | Traitements et Salaires | | | | 16,288,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,877,734 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 659,975 | | | |
| Other Goods and Services | Autres Biens et Services | 4,467,534 | 5,685,175 | 5,685,175 | 5,704,370 | 0 | 0 | 5,704,370 |
| Capital Expenditure | Dépenses d'Investissement | 477,206 | 1,019,840 | 1,019,840 | 2,074,215 | 0 | 0 | 2,074,215 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,430,780</i> | <i>26,601,694</i> | <i>27,601,694</i> | <i>26,604,694</i> | <i>0</i> | <i>0</i> | <i>26,604,694</i> |
| 3608 Customs Revenue - Santo | Recettes Douanières - Santo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 19,922,502 | 21,908,906 | 21,433,488 | 32,385,681 | 0 | 0 | 32,385,681 |
| Wages and Salaries | Traitements et Salaires | | | | 28,047,399 | | | |
| Allowances | Indemnités et Allocations | | | | 3,199,160 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,139,122 | | | |
| Other Goods and Services | Autres Biens et Services | 5,049,600 | 8,360,591 | 8,610,591 | 2,375,000 | 0 | 0 | 2,375,000 |
| Capital Expenditure | Dépenses d'Investissement | 570,778 | 250,000 | 250,000 | 6,702,310 | 0 | 0 | 6,702,310 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,542,880</i> | <i>30,519,497</i> | <i>30,294,079</i> | <i>41,462,991</i> | <i>0</i> | <i>0</i> | <i>41,462,991</i> |
| Activity Total: | Total pour Activité: | 113,694,052 | 115,388,257 | 119,662,839 | 128,834,751 | 0 | 0 | 128,834,751 |
| MFFB VAT Collections | Perception de la TVA | | | | | | | |
| 3507 Financial Accounting Section | Division de la comptabilité financière | | | | | | | |
| 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> |
| 3603 Return & Debt Collection | Section de Perception TVA | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 23,701,039 | 23,988,705 | 26,041,197 | 50,534,047 | 0 | 0 | 50,534,047 |
| Wages and Salaries | Traitements et Salaires | | | | 43,693,500 | | | |
| Allowances | Indemnités et Allocations | | | | 5,068,114 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,772,433 | | | |
| Other Goods and Services | Autres Biens et Services | 7,975,866 | 8,166,849 | 8,166,849 | 8,065,849 | 0 | 0 | 8,065,849 |
| Capital Expenditure | Dépenses d'Investissement | 258,694 | 2,000,000 | 2,000,000 | 1,800,000 | 0 | 0 | 1,800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,935,599</i> | <i>34,155,554</i> | <i>36,208,046</i> | <i>60,399,896</i> | <i>0</i> | <i>0</i> | <i>60,399,896</i> |
| 3604 Inland Revenue Audit | Section de Vérification TVA | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 26,740,502 | 33,979,426 | 22,672,676 | 46,043,526 | 0 | 0 | 46,043,526 |
| Wages and Salaries | Traitements et Salaires | | | | 40,334,200 | | | |
| Allowances | Indemnités et Allocations | | | | 4,074,934 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,634,392 | | | |
| Other Goods and Services | Autres Biens et Services | 5,271,533 | 7,348,700 | 9,955,450 | 12,240,000 | 0 | 0 | 12,240,000 |
| Capital Expenditure | Dépenses d'Investissement | 457,023 | 750,000 | 750,000 | 640,000 | 0 | 0 | 640,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>32,469,058</i> | <i>42,078,126</i> | <i>33,378,126</i> | <i>58,923,526</i> | <i>0</i> | <i>0</i> | <i>58,923,526</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 3614 Revenue & Debt Collection Santo | TVA Santo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,654,898 | 10,151,560 | 10,221,560 | 10,102,950 | 0 | 0 | 10,102,950 |
| Wages and Salaries | Traitements et Salaires | | | | 8,547,200 | | | |
| Allowances | Indemnités et Allocations | | | | 1,206,120 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 349,630 | | | |
| Other Goods and Services | Autres Biens et Services | 1,890,834 | 1,915,929 | 1,915,929 | 2,064,540 | 0 | 0 | 2,064,540 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 611,862 | 611,862 | 511,861 | 0 | 0 | 511,861 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,545,732</i> | <i>12,679,351</i> | <i>12,749,351</i> | <i>12,679,351</i> | <i>0</i> | <i>0</i> | <i>12,679,351</i> |
| 3616 Customs Office Malampa | Bureau de la Douane Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 2,240,828 | 1,740,828 | 2,240,828 | 0 | 0 | 2,240,828 |
| Wages and Salaries | Traitements et Salaires | | | | 1,845,700 | | | |
| Allowances | Indemnités et Allocations | | | | 319,386 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 75,742 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 431,414 | 431,414 | 431,414 | 0 | 0 | 431,414 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>2,672,242</i> | <i>2,172,242</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 | 1,958,918 | 1,323,918 | 6,408,543 | 0 | 0 | 6,408,543 |
| Wages and Salaries | Traitements et Salaires | | | | 5,385,300 | | | |
| Allowances | Indemnités et Allocations | | | | 804,960 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 218,283 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 635,000 | 940,000 | 0 | 0 | 940,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 130,000 | 0 | 0 | 130,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>1,958,918</i> | <i>1,958,918</i> | <i>7,478,543</i> | <i>0</i> | <i>0</i> | <i>7,478,543</i> |
| Activity Total: | Total pour Activité: | 74,951,189 | 93,544,191 | 86,466,683 | 142,153,558 | 0 | 0 | 142,153,558 |
| MFFC Rates and Taxes Collection | Perception des Droits Indirects et Taxes | | | | | | | |
| 3512 Central Payments | Paielements Centraux | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 2,028 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,028</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 3602 Taxpayer Services | Section des Droits et Contributions | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 21,771,662 | 30,039,187 | 33,136,945 | 41,997,918 | 0 | 0 | 41,997,918 |
| Wages and Salaries | Traitements et Salaires | | | | 36,013,700 | | | |
| Allowances | Indemnités et Allocations | | | | 4,523,834 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,460,384 | | | |
| Other Goods and Services | Autres Biens et Services | 15,522,337 | 39,185,656 | 89,184,662 | 38,669,150 | 0 | 0 | 38,669,150 |
| Capital Expenditure | Dépenses d'Investissement | 291,370 | 1,320,000 | 1,320,000 | 1,356,506 | 0 | 0 | 1,356,506 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>37,585,369</i> | <i>70,544,843</i> | <i>123,641,607</i> | <i>82,023,574</i> | <i>0</i> | <i>0</i> | <i>82,023,574</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 3613 Taxpayer Services Santo | Frais et impôts Santo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,396,574 | 7,457,628 | 7,157,628 | 7,963,220 | 0 | 0 | 7,963,220 |
| Wages and Salaries | Traitements et Salaires | | | | 6,770,300 | | | |
| Allowances | Indemnités et Allocations | | | | 918,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 274,640 | | | |
| Other Goods and Services | Autres Biens et Services | 770,538 | 1,211,754 | 1,211,754 | 1,300,073 | 0 | 0 | 1,300,073 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 130,176 | 130,176 | 130,176 | 0 | 0 | 130,176 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,167,112</i> | <i>8,799,558</i> | <i>8,499,558</i> | <i>9,393,469</i> | <i>0</i> | <i>0</i> | <i>9,393,469</i> |
| Activity Total: | Total pour Activité: | 47,754,509 | 79,344,401 | 132,141,165 | 91,417,043 | 0 | 0 | 91,417,043 |
| Program Total: | Total pour le Programme: | 236,399,750 | 288,276,849 | 338,270,687 | 362,405,352 | 0 | 0 | 362,405,352 |
| 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 | 60,772,857 | 67,573,103 | 77,632,984 | 65,678,283 | 0 | 0 | 65,678,283 |
| Wages and Salaries | Traitements et Salaires | | | | 56,019,400 | | | |
| Allowances | Indemnités et Allocations | | | | 7,349,720 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,309,163 | | | |
| Other Goods and Services | Autres Biens et Services | 5,429,692 | 8,083,680 | 12,183,680 | 9,403,000 | 0 | 0 | 9,403,000 |
| Capital Expenditure | Dépenses d'Investissement | 694,313 | 500,000 | 500,000 | 1,836,008 | 653,316,653 | 0 | 655,152,661 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>66,896,862</i> | <i>76,156,783</i> | <i>90,316,664</i> | <i>76,917,291</i> | <i>653,316,653</i> | <i>0</i> | <i>730,233,944</i> |
| 3609 Customs Border Control - Santo | Police des Frontières (Douane) - Santo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 15,868,773 | 16,534,200 | 21,488,915 | 24,777,235 | 0 | 0 | 24,777,235 |
| Wages and Salaries | Traitements et Salaires | | | | 21,718,400 | | | |
| Allowances | Indemnités et Allocations | | | | 2,176,440 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 882,395 | | | |
| Other Goods and Services | Autres Biens et Services | 1,039,874 | 1,967,000 | 1,967,000 | 939,574 | 0 | 0 | 939,574 |
| Capital Expenditure | Dépenses d'Investissement | 62,159 | 200,000 | 200,000 | 1,112,290 | 0 | 0 | 1,112,290 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>16,970,806</i> | <i>18,701,200</i> | <i>23,655,915</i> | <i>26,829,099</i> | <i>0</i> | <i>0</i> | <i>26,829,099</i> |
| 3615 Customs Office TORBA | Bureau de la Douane TORBA | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 1,799,220 | 1,799,220 | 1,950,821 | 0 | 0 | 1,950,821 |
| Wages and Salaries | Traitements et Salaires | | | | 1,573,600 | | | |
| Allowances | Indemnités et Allocations | | | | 313,320 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 63,901 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 215,077 | 215,077 | 405,000 | 0 | 0 | 405,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>2,114,297</i> | <i>2,114,297</i> | <i>2,455,821</i> | <i>0</i> | <i>0</i> | <i>2,455,821</i> |
| Activity Total: | Total pour Activité: | 83,867,668 | 96,972,280 | 116,086,876 | 106,202,211 | 653,316,653 | 0 | 759,518,864 |
| Program Total: | Total pour le Programme: | 83,867,668 | 96,972,280 | 116,086,876 | 106,202,211 | 653,316,653 | 0 | 759,518,864 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 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 | 100,000,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 190,124,943 | 225,124,942 | 225,124,942 | 325,124,942 | 0 | 0 | 325,124,942 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>190,124,943</i> | <i>225,124,942</i> | <i>325,124,942</i> | <i>325,124,942</i> | <i>0</i> | <i>0</i> | <i>325,124,942</i> |
| Activity Total: | Total pour Activité: | 190,124,943 | 225,124,942 | 325,124,942 | 325,124,942 | 0 | 0 | 325,124,942 |
| MFIB Vanuatu Agricultural Research and Training Centre (VARTC) | Centre de Recherches et de Formation en Agronomie de Vanuatu | | | | | | | |
| 35E5 Grant to VARTC | Subvention au CARFV | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 55,032,584 | 70,032,584 | 70,032,584 | 70,032,584 | 0 | 0 | 70,032,584 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>55,032,584</i> | <i>70,032,584</i> | <i>70,032,584</i> | <i>70,032,584</i> | <i>0</i> | <i>0</i> | <i>70,032,584</i> |
| Activity Total: | Total pour Activité: | 55,032,584 | 70,032,584 | 70,032,584 | 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 | 60,193,316 | 302,193,317 | 302,193,317 | 95,193,317 | 0 | 0 | 95,193,317 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>60,193,316</i> | <i>302,193,317</i> | <i>302,193,317</i> | <i>95,193,317</i> | <i>0</i> | <i>0</i> | <i>95,193,317</i> |
| Activity Total: | Total pour Activité: | 60,193,316 | 302,193,317 | 302,193,317 | 95,193,317 | 0 | 0 | 95,193,317 |
| MFID Vanuatu Cultural Centre (VCC) | Centre Culturel de Vanuatu | | | | | | | |
| 35E6 Vanuatu Cultural Centre | Centre Culturel de Vanuatu | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 36,058,152 | 36,058,152 | 36,058,152 | 43,402,152 | 0 | 0 | 43,402,152 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>36,058,152</i> | <i>36,058,152</i> | <i>36,058,152</i> | <i>43,402,152</i> | <i>0</i> | <i>0</i> | <i>43,402,152</i> |
| Activity Total: | Total pour Activité: | 36,058,152 | 36,058,152 | 36,058,152 | 43,402,152 | 0 | 0 | 43,402,152 |
| MFIE Chamber of Commerce and Industry (CCI) | Chambre de Commerce et de l'Industrie | | | | | | | |
| 35E2 Grant to CCI | Subvention à la CCI | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 23,218,961 | 31,918,961 | 31,918,961 | 31,918,961 | 0 | 0 | 31,918,961 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,218,961</i> | <i>31,918,961</i> | <i>31,918,961</i> | <i>31,918,961</i> | <i>0</i> | <i>0</i> | <i>31,918,961</i> |
| Activity Total: | Total pour Activité: | 23,218,961 | 31,918,961 | 31,918,961 | 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 | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 123,133,711 | 134,200,000 | 134,200,000 | 141,003,971 | 0 | 0 | 141,003,971 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>123,133,711</i> | <i>134,200,000</i> | <i>134,200,000</i> | <i>141,003,971</i> | <i>0</i> | <i>0</i> | <i>141,003,971</i> |
| Activity Total: | Total pour Activité: | 123,133,711 | 134,200,000 | 134,200,000 | 141,003,971 | 0 | 0 | 141,003,971 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| MFIG Vanuatu Maritime Administration (VMA) | Administration des Affaires Maritimes de Vanuatu | | | | | | | |
| 35E7 Grant to VMA | Subvention à la RAMV | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 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>15,000,000</i> | <i>15,000,000</i> | <i>0</i> | <i>0</i> | <i>15,000,000</i> |
| Activity Total: | Total pour Activité: | 0 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 |
| MFIH Vanuatu Maritime College | Collège Maritime de Vanuatu | | | | | | | |
| 35E4 Grant to Maritime College | Subvention au College Maritime | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 47,554,599 | 47,556,400 | 47,556,400 | 50,174,434 | 0 | 0 | 50,174,434 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>47,554,599</i> | <i>47,556,400</i> | <i>47,556,400</i> | <i>50,174,434</i> | <i>0</i> | <i>0</i> | <i>50,174,434</i> |
| Activity Total: | Total pour Activité: | 47,554,599 | 47,556,400 | 47,556,400 | 50,174,434 | 0 | 0 | 50,174,434 |
| MFIJ 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 | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 5,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 62,226,099 | 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>62,226,099</i> | <i>72,226,099</i> | <i>72,226,099</i> | <i>67,226,099</i> | <i>0</i> | <i>0</i> | <i>67,226,099</i> |
| Activity Total: | Total pour Activité: | 62,226,099 | 72,226,099 | 72,226,099 | 67,226,099 | 0 | 0 | 67,226,099 |
| MFIJ Vanuatu Agriculture College | College Agricole de Vanuatu | | | | | | | |
| 35F1 Grants to Agriculture College | Subvention au College agricole | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 86,325,933 | 86,325,933 | 86,325,933 | 86,325,933 | 0 | 0 | 86,325,933 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>86,325,933</i> | <i>86,325,933</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: | 86,325,933 | 86,325,933 | 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 | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 34,115,761 | 49,115,761 | 49,115,761 | 49,115,761 | 0 | 0 | 49,115,761 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>34,115,761</i> | <i>49,115,761</i> | <i>49,115,761</i> | <i>49,115,761</i> | <i>0</i> | <i>0</i> | <i>49,115,761</i> |
| Activity Total: | Total pour Activité: | 34,115,761 | 49,115,761 | 49,115,761 | 49,115,761 | 0 | 0 | 49,115,761 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|-----------------------|
| MFIN Grant to Vanuatu National Archives | Subventions aux Archives nationales Vanuatu | | | | | | | |
| 35F8 Vanuatu National Archives (VNA) | Vanuatu Archives Nationales | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,869,386 | 0 | 0 | 2,869,386 |
| Wages and Salaries | Traitements et Salaires | | | | 2,869,386 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 2,592,000 | 3,385,000 | 0 | 0 | 3,385,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 11,146,856 | 11,146,856 | 11,146,856 | 13,738,856 | 0 | 0 | 13,738,856 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,146,856</i> | <i>11,146,856</i> | <i>13,738,856</i> | <i>19,993,242</i> | <i>0</i> | <i>0</i> | <i>19,993,242</i> |
| Activity Total: | Total pour Activité: | 11,146,856 | 11,146,856 | 13,738,856 | 19,993,242 | 0 | 0 | 19,993,242 |
| Program Total: | Total pour le Programme: | 729,130,915 | 1,080,899,005 | 1,183,491,005 | 994,511,396 | 0 | 0 | 994,511,396 |
| 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 | 29,434,173 | 48,000,000 | 48,000,000 | 48,000,000 | 0 | 0 | 48,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>29,434,173</i> | <i>48,000,000</i> | <i>48,000,000</i> | <i>48,000,000</i> | <i>0</i> | <i>0</i> | <i>48,000,000</i> |
| Activity Total: | Total pour Activité: | 29,434,173 | 48,000,000 | 48,000,000 | 48,000,000 | 0 | 0 | 48,000,000 |
| Program Total: | Total pour le Programme: | 29,434,173 | 48,000,000 | 48,000,000 | 48,000,000 | 0 | 0 | 48,000,000 |
| Agency Total: | Total pour Agency: | 11,465,321,639 | 7,140,841,498 | 12,143,244,028 | 12,502,755,821 | 955,218,626 | 0 | 13,457,974,447 |
| 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 | 55,853,332 | 73,057,693 | 61,608,020 | 63,771,274 | 0 | 0 | 63,771,274 |
| Wages and Salaries | Traitements et Salaires | | | | 40,130,100 | | | |
| Allowances | Indemnités et Allocations | | | | 21,989,990 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,651,184 | | | |
| Other Goods and Services | Autres Biens et Services | 6,055,100 | 11,430,000 | 11,430,000 | 10,771,717 | 0 | 0 | 10,771,717 |
| Capital Expenditure | Dépenses d'Investissement | 1,774,391 | 300,000 | 300,000 | 183,337 | 0 | 0 | 183,337 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>63,682,823</i> | <i>84,787,693</i> | <i>73,338,020</i> | <i>74,726,328</i> | <i>0</i> | <i>0</i> | <i>74,726,328</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 41AB Office of the DG | Bureau du DG | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,607,677 | 16,355,848 | 17,120,685 | 18,729,824 | 0 | 0 | 18,729,824 |
| Wages and Salaries | Traitements et Salaires | | | | 13,803,700 | | | |
| Allowances | Indemnités et Allocations | | | | 4,356,584 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 569,540 | | | |
| Other Goods and Services | Autres Biens et Services | 23,133,360 | 10,533,170 | 12,533,170 | 10,681,481 | 0 | 0 | 10,681,481 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 261,409 | 0 | 0 | 0 | 2,947,120 | 0 | 2,947,120 |
| Capital Expenditure | Dépenses d'Investissement | 3,760,714 | 350,000 | 350,000 | 1,000,000 | 599,187,491 | 0 | 600,187,491 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>44,763,160</i> | <i>27,239,018</i> | <i>30,003,855</i> | <i>30,411,305</i> | <i>602,134,611</i> | <i>0</i> | <i>632,545,916</i> |
| 44DF Corporate Services | Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 173,711 | 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>173,711</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 108,619,694 | 112,026,711 | 103,341,875 | 105,137,633 | 602,134,611 | 0 | 707,272,244 |
| Program Total: | Total pour le Programme: | 108,619,694 | 112,026,711 | 103,341,875 | 105,137,633 | 602,134,611 | 0 | 707,272,244 |
| 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 | 33,581,570 | 34,794,145 | 32,794,145 | 46,478,054 | 0 | 0 | 46,478,054 |
| Wages and Salaries | Traitements et Salaires | | | | 18,671,978 | | | |
| Allowances | Indemnités et Allocations | | | | 26,870,288 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 935,788 | | | |
| Other Goods and Services | Autres Biens et Services | 4,437,800 | 3,550,925 | 5,284,309 | 1,775,708 | 0 | 0 | 1,775,708 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,838,478 | 0 | 0 | 1,775,708 | 0 | 0 | 1,775,708 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>41,857,848</i> | <i>38,345,070</i> | <i>38,078,454</i> | <i>50,029,470</i> | <i>0</i> | <i>0</i> | <i>50,029,470</i> |
| 44BB Consul, Noumea | Consulat de Noumea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 14,578,034 | 15,909,504 | 15,909,504 | 15,830,346 | 0 | 0 | 15,830,346 |
| Wages and Salaries | Traitements et Salaires | | | | 7,126,080 | | | |
| Allowances | Indemnités et Allocations | | | | 8,233,394 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 470,872 | | | |
| Other Goods and Services | Autres Biens et Services | 1,428,565 | 2,260,587 | 2,260,587 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,961,214 | 0 | 0 | 2,339,745 | 0 | 0 | 2,339,745 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>17,967,813</i> | <i>18,170,091</i> | <i>18,170,091</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 44BC Embassy, Brussels | Consulat de Bruxelles | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 16,520,067 | 31,523,619 | 28,423,619 | 30,997,607 | 0 | 0 | 30,997,607 |
| Wages and Salaries | Traitements et Salaires | | | | 13,937,100 | | | |
| Allowances | Indemnités et Allocations | | | | 16,206,618 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 853,889 | | | |
| Other Goods and Services | Autres Biens et Services | 10,358,778 | 5,058,356 | 6,658,356 | 4,000,000 | 0 | 0 | 4,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,893,970 | 0 | 0 | 3,084,368 | 0 | 0 | 3,084,368 |
| Capital Expenditure | Dépenses d'Investissement | 188,671 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>29,961,486</i> | <i>38,081,975</i> | <i>36,581,975</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 | 16,961,372 | 18,812,800 | 18,079,416 | 18,099,862 | 0 | 0 | 18,099,862 |
| Wages and Salaries | Traitements et Salaires | | | | 8,781,400 | | | |
| Allowances | Indemnités et Allocations | | | | 8,875,292 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 443,170 | | | |
| Other Goods and Services | Autres Biens et Services | 12,821,747 | 10,627,000 | 10,627,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,364,504 | 0 | 0 | 11,339,938 | 0 | 0 | 11,339,938 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>33,147,623</i> | <i>29,439,800</i> | <i>28,706,416</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 | 8,768,607 | 7,364,000 | 7,364,000 | 7,360,418 | 0 | 0 | 7,360,418 |
| Wages and Salaries | Traitements et Salaires | | | | 3,527,600 | | | |
| Allowances | Indemnités et Allocations | | | | 3,678,514 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 154,304 | | | |
| Other Goods and Services | Autres Biens et Services | 453,727 | 5,000,000 | 5,000,000 | 2,300,000 | 0 | 0 | 2,300,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,296,338 | 0 | 0 | 2,703,582 | 0 | 0 | 2,703,582 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,518,672</i> | <i>12,364,000</i> | <i>12,364,000</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 | 17,089,414 | 18,181,605 | 13,007,306 | 18,024,110 | 0 | 0 | 18,024,110 |
| Wages and Salaries | Traitements et Salaires | | | | 8,871,400 | | | |
| Allowances | Indemnités et Allocations | | | | 8,680,254 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 472,456 | | | |
| Other Goods and Services | Autres Biens et Services | 4,723,703 | 7,782,664 | 9,335,606 | 2,500,000 | 0 | 0 | 2,500,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,408,503 | 0 | 0 | 5,440,159 | 0 | 0 | 5,440,159 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,221,620</i> | <i>25,964,269</i> | <i>22,342,912</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 44BG <i>Canberra Mission</i> | <i>Mission en Canberra</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 18,457,285 | 20,338,400 | 13,504,480 | 20,831,032 | 0 | 0 | 20,831,032 |
| Wages and Salaries | Traitements et Salaires | | | | 10,372,400 | | | |
| Allowances | Indemnités et Allocations | | | | 9,956,412 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 502,220 | | | |
| Other Goods and Services | Autres Biens et Services | 4,176,792 | 9,435,534 | 13,065,145 | 2,706,185 | 0 | 0 | 2,706,185 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 7,389,349 | 0 | 0 | 6,408,765 | 0 | 0 | 6,408,765 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 172,048 | 172,048 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>30,023,426</i> | <i>29,945,982</i> | <i>26,741,673</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 | 19,282,967 | 25,790,307 | 25,790,307 | 25,220,264 | 0 | 0 | 25,220,264 |
| Wages and Salaries | Traitements et Salaires | | | | 10,054,620 | | | |
| Allowances | Indemnités et Allocations | | | | 14,517,604 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 648,040 | | | |
| Other Goods and Services | Autres Biens et Services | 899,326 | 9,350,000 | 9,350,000 | 5,000,000 | 0 | 0 | 5,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,100,674 | 0 | 0 | 4,920,043 | 0 | 0 | 4,920,043 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,282,967</i> | <i>35,140,307</i> | <i>35,140,307</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 | 13,482,771 | 10,382,650 | 24,665,610 | 27,974,683 | 0 | 0 | 27,974,683 |
| Wages and Salaries | Traitements et Salaires | | | | 11,635,220 | | | |
| Allowances | Indemnités et Allocations | | | | 14,929,520 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,409,943 | | | |
| Other Goods and Services | Autres Biens et Services | 3,010,294 | 3,752,552 | 3,752,552 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,539,982 | 0 | 0 | 3,757,639 | 0 | 0 | 3,757,639 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,033,047</i> | <i>14,135,202</i> | <i>28,418,162</i> | <i>31,732,322</i> | <i>0</i> | <i>0</i> | <i>31,732,322</i> |
| 44CC <i>Honorary Consuls</i> | <i>Consuls Honoraires</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 327,866 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 829,554 | 1,120,000 | 1,120,000 | 1,120,000 | 0 | 0 | 1,120,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 7,771,880 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,929,300</i> | <i>1,120,000</i> | <i>1,120,000</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 | 2,192,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 6,413,810 | 480,000 | 480,000 | 480,000 | 0 | 0 | 480,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,605,810</i> | <i>480,000</i> | <i>480,000</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 44DF Corporate Services | Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 72,662,714 | 80,889,380 | 76,007,999 | 111,847,585 | 0 | 0 | 111,847,585 |
| Wages and Salaries | Traitements et Salaires | | | | 69,986,500 | | | |
| Allowances | Indemnités et Allocations | | | | 37,866,710 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,994,375 | | | |
| Other Goods and Services | Autres Biens et Services | 13,283,419 | 31,837,962 | 45,448,214 | 61,412,597 | 0 | 0 | 61,412,597 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | -1,176,791 | 14,507,444 | 14,507,444 | 5,000,000 | 0 | 0 | 5,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,548,110 | 50,000 | 50,000 | 1,600,000 | 0 | 0 | 1,600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>86,317,452</i> | <i>127,284,786</i> | <i>136,013,657</i> | <i>179,860,182</i> | <i>0</i> | <i>0</i> | <i>179,860,182</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 | 9,379,307 | 7,316,952 | 8,312,279 | 10,349,111 | 0 | 0 | 10,349,111 |
| Wages and Salaries | Traitements et Salaires | | | | 6,891,300 | | | |
| Allowances | Indemnités et Allocations | | | | 3,177,374 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 280,437 | | | |
| Other Goods and Services | Autres Biens et Services | 1,584,522 | 20,104,424 | 20,104,424 | 17,777,853 | 0 | 0 | 17,777,853 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 40,030,400 | 0 | 40,030,400 |
| Capital Expenditure | Dépenses d'Investissement | 135,952 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,099,781</i> | <i>27,421,376</i> | <i>28,416,703</i> | <i>28,126,964</i> | <i>40,030,400</i> | <i>0</i> | <i>68,157,364</i> |
| Activity Total: | Total pour Activité: | 375,966,845 | 427,892,858 | 442,574,350 | 510,455,362 | 40,030,400 | 0 | 550,485,762 |
| Program Total: | Total pour le Programme: | 375,966,845 | 427,892,858 | 442,574,350 | 510,455,362 | 40,030,400 | 0 | 550,485,762 |
| MOG External Trade Negotiation and Development Négociation et développement du commerce extérieur | | | | | | | | |
| MOGA External Trade Negotiation | Négociation du Commerce Extérieur | | | | | | | |
| 39AA External Trade Negotiation | Section du Commerce et de la Commercialisation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,662,794 | 12,307,704 | 10,107,704 | 20,621,604 | 0 | 0 | 20,621,604 |
| Wages and Salaries | Traitements et Salaires | | | | 12,817,400 | | | |
| Allowances | Indemnités et Allocations | | | | 7,370,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 434,204 | | | |
| Other Goods and Services | Autres Biens et Services | 1,643,254 | 462,758 | 462,758 | 22,857,700 | 0 | 0 | 22,857,700 |
| Capital Expenditure | Dépenses d'Investissement | 148,691 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,454,739</i> | <i>12,770,462</i> | <i>10,570,462</i> | <i>43,479,304</i> | <i>0</i> | <i>0</i> | <i>43,479,304</i> |
| Activity Total: | Total pour Activité: | 10,454,739 | 12,770,462 | 10,570,462 | 43,479,304 | 0 | 0 | 43,479,304 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| MOGB External Trade Development Assistance | L'Aide Publique au Développement du Commerce Extérieur | | | | | | | |
| <i>39AG External Trade Policy & Administration</i> | <i>Politique et Administration Commerciales</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,768,411 | 8,686,856 | 9,489,494 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 6,931,977 | 6,301,493 | 9,378,355 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,299,109 | 3,128,225 | 3,128,225 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 296,737 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,296,234</i> | <i>18,316,574</i> | <i>22,196,074</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>39AK Membership Contribution</i> | | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 7,251,017 | 0 | 0 | 7,251,017 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,253,517</i> | <i>0</i> | <i>0</i> | <i>7,253,517</i> |
| Activity Total: | Total pour Activité: | 19,296,234 | 18,316,574 | 22,196,074 | 7,253,517 | 0 | 0 | 7,253,517 |
| MOGC External Trade Opportunities | Perspectives de commerce extérieur | | | | | | | |
| <i>39AG External Trade Policy & Administration</i> | <i>Politique et Administration Commerciales</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 10,022,016 | 0 | 0 | 10,022,016 |
| Wages and Salaries | Traitements et Salaires | | | | 7,737,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,958,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 326,616 | | | |
| Other Goods and Services | Autres Biens et Services | -20,000 | 0 | 0 | 1,585,625 | 0 | 0 | 1,585,625 |
| 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>-20,000</i> | <i>0</i> | <i>0</i> | <i>11,707,641</i> | <i>0</i> | <i>0</i> | <i>11,707,641</i> |
| <i>39AH External Trade Capacity Building</i> | <i>Perspectives de commerce extérieur</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| Allowances | Indemnités et Allocations | | | | 40,000 | | | |
| Other Goods and Services | Autres Biens et Services | 223,718 | 223,926 | 223,926 | 60,000 | 0 | 0 | 60,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>223,718</i> | <i>223,926</i> | <i>223,926</i> | <i>100,000</i> | <i>0</i> | <i>0</i> | <i>100,000</i> |
| Activity Total: | Total pour Activité: | 203,718 | 223,926 | 223,926 | 11,807,641 | 0 | 0 | 11,807,641 |
| MOGD External Trade Agreement Implementation | Mise en œuvre de l'accord sur le commerce extérieur | | | | | | | |
| <i>39AJ Monitoring and Evaluation</i> | | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>450,000</i> | <i>0</i> | <i>0</i> | <i>450,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|----------------------|
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 450,000 | 0 | 0 | 450,000 |
| Program Total: | Total pour le Programme: | 29,954,691 | 31,310,962 | 32,990,462 | 62,990,462 | 0 | 0 | 62,990,462 |
| Agency Total: | Total pour Agency: | 514,541,230 | 571,230,531 | 578,906,687 | 678,583,457 | 642,165,011 | 0 | 1,320,748,468 |
| Ministry of Health | Ministère de la Santé | | | | | | | |
| MHA Cabinet Support | Cabinet du Ministère | | | | | | | |
| MHAA Portfolio Management | Gestion du Portefeuille | | | | | | | |
| <i>60AA Cabinet Operations</i> | <i>Opérations de Cabinet</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 52,059,615 | 48,823,016 | 55,823,016 | 52,980,829 | 0 | 0 | 52,980,829 |
| Wages and Salaries | Traitements et Salaires | | | | 40,130,100 | | | |
| Allowances | Indemnités et Allocations | | | | 11,245,525 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,605,204 | | | |
| Other Goods and Services | Autres Biens et Services | 3,981,959 | 9,217,448 | 9,217,448 | 8,341,863 | 0 | 0 | 8,341,863 |
| Capital Expenditure | Dépenses d'Investissement | 1,279,227 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>57,320,801</i> | <i>58,040,464</i> | <i>65,040,464</i> | <i>61,322,692</i> | <i>0</i> | <i>0</i> | <i>61,322,692</i> |
| <i>60CA Parliamentary Secretary MoH</i> | <i>Secrétaire parlementaire MdS</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 22,778,596 | 23,083,582 | 19,083,582 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 5,373,243 | 9,600,706 | 9,742,156 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 760,860 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>28,912,699</i> | <i>32,684,288</i> | <i>28,825,738</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>61SB Northern District Hospital</i> | <i>Hôpital du District Nord</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,089,075 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,089,075</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 89,322,575 | 90,724,752 | 93,866,202 | 61,322,692 | 0 | 0 | 61,322,692 |
| Program Total: | Total pour le Programme: | 89,322,575 | 90,724,752 | 93,866,202 | 61,322,692 | 0 | 0 | 61,322,692 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| MHB Executive Management and Corporate Service Direction Générale et Services Généraux | | | | | | | | |
| MHBA Ministry Executive | Direction du Ministère | | | | | | | |
| <i>60BA Office of the Director General</i> | <i>Bureau du Directeur Général</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,933,072 | 17,533,816 | 14,533,816 | 13,057,389 | 0 | 0 | 13,057,389 |
| Wages and Salaries | Traitements et Salaires | | | | 8,346,300 | | | |
| Allowances | Indemnités et Allocations | | | | 4,355,477 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 355,612 | | | |
| Other Goods and Services | Autres Biens et Services | 2,515,626 | 3,977,631 | 3,977,631 | 3,671,776 | 0 | 0 | 3,671,776 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 58,593,840 | 0 | 58,593,840 |
| Capital Expenditure | Dépenses d'Investissement | 70,784 | 4,345,445 | 4,345,445 | 1,471,810 | 0 | 0 | 1,471,810 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,519,482</i> | <i>25,856,892</i> | <i>22,856,892</i> | <i>18,200,975</i> | <i>58,593,840</i> | <i>0</i> | <i>76,794,815</i> |
| Activity Total: | Total pour Activité: | 13,519,482 | 25,856,892 | 22,856,892 | 18,200,975 | 58,593,840 | 0 | 76,794,815 |
| MHBB Corporate Services | Services Généraux | | | | | | | |
| <i>61RB Vila Central Hospital</i> | <i>Hôpital Central de Vila</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,009,755 | 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>2,009,755</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 | 95,667,079 | 222,619,565 | 196,222,506 | 54,674,055 | 0 | 0 | 54,674,055 |
| Wages and Salaries | Traitements et Salaires | | | | 42,645,700 | | | |
| Allowances | Indemnités et Allocations | | | | 10,186,988 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,841,367 | | | |
| Other Goods and Services | Autres Biens et Services | 109,074,583 | 40,534,754 | 57,218,713 | 43,261,692 | 0 | 0 | 43,261,692 |
| Capital Expenditure | Dépenses d'Investissement | 3,864,673 | 5,149,510 | 5,149,510 | 3,821,850 | 0 | 0 | 3,821,850 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>208,606,335</i> | <i>268,303,829</i> | <i>258,590,729</i> | <i>101,757,597</i> | <i>0</i> | <i>0</i> | <i>101,757,597</i> |
| <i>61VH Capital Projects</i> | <i>Projets d'immobilisations</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 685,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 10,326,572 | 0 | 1,089,030 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 11,525,485 | 127,029,999 | 127,029,999 | 79,219,769 | 0 | 0 | 79,219,769 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>22,537,057</i> | <i>127,029,999</i> | <i>128,119,029</i> | <i>79,219,769</i> | <i>0</i> | <i>0</i> | <i>79,219,769</i> |
| <i>61VY Training & Professional Development</i> | <i>Formation et développement professionnel</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,996,990 | 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>1,996,990</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 235,150,137 | 395,333,828 | 386,709,758 | 180,977,366 | 0 | 0 | 180,977,366 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| MHBC Health Sector Human Resource Development | Secteur du développement des ressources humaines en santé | | | | | | | |
| <i>61VY Training & Professional Development</i> | <i>Formation et développement professionnel</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 187,160,933 | 163,013,661 | 144,091,260 | 149,677,466 | 0 | 0 | 149,677,466 |
| Wages and Salaries | Traitements et Salaires | | | | 75,958,800 | | | |
| Allowances | Indemnités et Allocations | | | | 67,968,264 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 5,750,402 | | | |
| Other Goods and Services | Autres Biens et Services | -4,905,640 | 6,382,813 | 11,791,479 | 9,962,250 | 0 | 0 | 9,962,250 |
| Capital Expenditure | Dépenses d'Investissement | 118,166 | 295,000 | 295,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>182,373,459</i> | <i>169,691,474</i> | <i>156,177,739</i> | <i>159,639,716</i> | <i>0</i> | <i>0</i> | <i>159,639,716</i> |
| <i>61VZ Vanuatu College of Nursing Education</i> | <i>Ecole d'infirmières de Vanuatu</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,157,507 | 50,297,101 | 21,845,542 | 38,161,512 | 0 | 0 | 38,161,512 |
| Wages and Salaries | Traitements et Salaires | | | | 24,020,500 | | | |
| Allowances | Indemnités et Allocations | | | | 13,165,314 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 975,698 | | | |
| Other Goods and Services | Autres Biens et Services | 21,734,090 | 16,490,285 | 18,892,239 | 15,305,240 | 0 | 0 | 15,305,240 |
| Capital Expenditure | Dépenses d'Investissement | 901,120 | 957,800 | 957,800 | 672,800 | 0 | 0 | 672,800 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>32,792,717</i> | <i>67,745,186</i> | <i>41,695,581</i> | <i>54,139,552</i> | <i>0</i> | <i>0</i> | <i>54,139,552</i> |
| Activity Total: | Total pour Activité: | 215,166,176 | 237,436,660 | 197,873,320 | 213,779,268 | 0 | 0 | 213,779,268 |
| Program Total: | Total pour le Programme: | 463,835,795 | 658,627,380 | 607,439,970 | 412,957,609 | 58,593,840 | 0 | 471,551,449 |
| MHC Health Services | Services de la Santé | | | | | | | |
| MHCA Hospital Services | Services Hospitaliers | | | | | | | |
| <i>61QA Director - Curative & Hospital Services</i> | <i>Directeur - Services hospitaliers et curatifs</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,221,349 | 10,617,349 | 5,112,529 | 160,080,387 | 0 | 0 | 160,080,387 |
| Wages and Salaries | Traitements et Salaires | | | | 7,845,140 | | | |
| Allowances | Indemnités et Allocations | | | | 146,150,281 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 6,084,966 | | | |
| Other Goods and Services | Autres Biens et Services | 2,067,476 | 4,055,108 | 4,055,108 | 4,136,474 | 0 | 0 | 4,136,474 |
| Capital Expenditure | Dépenses d'Investissement | 316,548 | 183,140 | 183,140 | 125,000 | 0 | 0 | 125,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,605,373</i> | <i>14,855,597</i> | <i>9,350,777</i> | <i>164,341,861</i> | <i>0</i> | <i>0</i> | <i>164,341,861</i> |
| <i>61QB Doctors' visitations</i> | <i>Les visites des médecins</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,702,500 | 2,400,000 | 2,400,000 | 2,000,000 | 0 | 0 | 2,000,000 |
| Allowances | Indemnités et Allocations | | | | 2,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,956,875 | 4,655,760 | 4,655,760 | 5,032,600 | 0 | 0 | 5,032,600 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,659,375</i> | <i>7,055,760</i> | <i>7,055,760</i> | <i>7,032,600</i> | <i>0</i> | <i>0</i> | <i>7,032,600</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 61QR Hospital Referral of Patients | Hôpital aiguillage des patients | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 310,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 61,667,703 | 39,394,500 | 39,394,500 | 39,994,500 | 0 | 0 | 39,994,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>61,977,703</i> | <i>39,394,500</i> | <i>39,394,500</i> | <i>39,994,500</i> | <i>0</i> | <i>0</i> | <i>39,994,500</i> |
| 61RB Vila Central Hospital | Hôpital Central de Vila | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 529,998,116 | 459,388,247 | 503,392,697 | 496,748,621 | 0 | 0 | 496,748,621 |
| Wages and Salaries | Traitements et Salaires | | | | 403,772,680 | | | |
| Allowances | Indemnités et Allocations | | | | 74,874,578 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 18,101,363 | | | |
| Other Goods and Services | Autres Biens et Services | 129,243,562 | 115,829,697 | 115,829,697 | 119,727,468 | 0 | 0 | 119,727,468 |
| Capital Expenditure | Dépenses d'Investissement | 8,182,477 | 1,175,444 | 1,175,444 | 2,039,685 | 0 | 0 | 2,039,685 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>667,424,155</i> | <i>576,393,388</i> | <i>620,397,838</i> | <i>618,515,774</i> | <i>0</i> | <i>0</i> | <i>618,515,774</i> |
| 61RC External Medical Support | Soutien médical externe | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 725,600 | 3,145,296 | 3,145,296 | 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 | 7,227,115 | 4,609,450 | 5,281,450 | 1,720,000 | 0 | 0 | 1,720,000 |
| Capital Expenditure | Dépenses d'Investissement | 869,565 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,822,280</i> | <i>7,754,746</i> | <i>8,426,746</i> | <i>1,720,000</i> | <i>0</i> | <i>0</i> | <i>1,720,000</i> |
| 61RG Lenakel Hospital | Hôpital de Lenakel | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 91,761,663 | 103,067,655 | 103,067,655 | 99,685,154 | 0 | 0 | 99,685,154 |
| Wages and Salaries | Traitements et Salaires | | | | 80,028,100 | | | |
| Allowances | Indemnités et Allocations | | | | 16,175,986 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,481,068 | | | |
| Other Goods and Services | Autres Biens et Services | 12,016,951 | 15,906,867 | 15,906,867 | 13,070,075 | 0 | 0 | 13,070,075 |
| Capital Expenditure | Dépenses d'Investissement | 1,044,493 | 882,995 | 882,995 | 2,318,650 | 0 | 0 | 2,318,650 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>104,823,107</i> | <i>119,857,517</i> | <i>119,857,517</i> | <i>115,073,879</i> | <i>0</i> | <i>0</i> | <i>115,073,879</i> |
| 61RH Community Health Shefa Province | Centre Médico-Social - Province de Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,334,158 | 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>2,334,158</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 61RI Community Health Tafea Province | Centre Médico-Social - Province de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,023,362 | 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>2,023,362</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 | 2,480,977 | 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>2,480,977</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 61SB Northern District Hospital | Hôpital du District Nord | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 237,893,547 | 233,648,814 | 248,181,682 | 271,714,012 | 0 | 0 | 271,714,012 |
| Wages and Salaries | Traitements et Salaires | | | | 219,990,500 | | | |
| Allowances | Indemnités et Allocations | | | | 41,984,376 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 9,739,136 | | | |
| Other Goods and Services | Autres Biens et Services | 64,835,588 | 69,392,624 | 69,392,624 | 72,739,608 | 0 | 0 | 72,739,608 |
| Capital Expenditure | Dépenses d'Investissement | 468,059 | 1,020,000 | 1,020,000 | 310,000,000 | 0 | 0 | 310,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>303,197,194</i> | <i>304,061,438</i> | <i>318,594,306</i> | <i>654,453,620</i> | <i>0</i> | <i>0</i> | <i>654,453,620</i> |
| 61SD Torba Hospital | Hôpital De Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 18,934,791 | 23,762,914 | 23,762,914 | 22,619,491 | 0 | 0 | 22,619,491 |
| Wages and Salaries | Traitements et Salaires | | | | 18,769,100 | | | |
| Allowances | Indemnités et Allocations | | | | 3,055,549 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 794,842 | | | |
| Other Goods and Services | Autres Biens et Services | 4,028,756 | 3,553,880 | 3,553,880 | 4,221,074 | 0 | 0 | 4,221,074 |
| Capital Expenditure | Dépenses d'Investissement | -55,555 | 0 | 0 | 271,000 | 0 | 0 | 271,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>22,907,992</i> | <i>27,316,794</i> | <i>27,316,794</i> | <i>27,111,565</i> | <i>0</i> | <i>0</i> | <i>27,111,565</i> |
| 61SF Norsup Hospital | Hôpital de Norsup | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 78,120,144 | 104,502,274 | 92,502,274 | 85,168,298 | 0 | 0 | 85,168,298 |
| Wages and Salaries | Traitements et Salaires | | | | 69,896,880 | | | |
| Allowances | Indemnités et Allocations | | | | 12,216,111 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,055,307 | | | |
| Other Goods and Services | Autres Biens et Services | 13,192,213 | 17,957,134 | 17,957,134 | 16,170,894 | 0 | 0 | 16,170,894 |
| Capital Expenditure | Dépenses d'Investissement | 923,712 | 1,034,000 | 1,034,000 | 1,034,000 | 0 | 0 | 1,034,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>92,236,069</i> | <i>123,493,408</i> | <i>111,493,408</i> | <i>102,373,192</i> | <i>0</i> | <i>0</i> | <i>102,373,192</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|----------------------|
| 61SG Lolowai Hospital | Hôpital de Lolowai | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 43,608,456 | 42,808,912 | 42,808,912 | 37,165,234 | 0 | 0 | 37,165,234 |
| Wages and Salaries | Traitements et Salaires | | | | 30,992,200 | | | |
| Allowances | Indemnités et Allocations | | | | 4,815,721 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,357,313 | | | |
| Other Goods and Services | Autres Biens et Services | 12,898,216 | 14,106,820 | 14,106,820 | 12,348,014 | 0 | 0 | 12,348,014 |
| Capital Expenditure | Dépenses d'Investissement | 200,311 | 400,000 | 400,000 | 2,671,500 | 0 | 0 | 2,671,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>56,706,983</i> | <i>57,315,732</i> | <i>57,315,732</i> | <i>52,184,748</i> | <i>0</i> | <i>0</i> | <i>52,184,748</i> |
| 61SJ Community Health Penama Province | Centre Médico-Social - Province de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 394,872 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>394,872</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 61SK Community Health Malampa Province | Centre Médico-Social - Province de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 529,206 | 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>529,206</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 | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,046,546 | 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>2,046,546</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 | 432,947 | 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>432,947</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 1,342,602,299 | 1,277,498,880 | 1,319,203,378 | 1,782,801,739 | 0 | 0 | 1,782,801,739 |
| MHCB Community Health Services | Services de Santé Communautaires | | | | | | | |
| 61RB Vila Central Hospital | Hôpital Central de Vila | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,746,219 | 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>1,746,219</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 61RG Lenakel Hospital | Hôpital de Lenakel | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 172,385 | 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>172,385</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 | 56,143,045 | 75,998,672 | 75,998,672 | 92,358,653 | 0 | 0 | 92,358,653 |
| Wages and Salaries | Traitements et Salaires | | | | 79,445,840 | | | |
| Allowances | Indemnités et Allocations | | | | 9,680,279 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,232,534 | | | |
| Other Goods and Services | Autres Biens et Services | 15,878,733 | 10,942,555 | 10,942,555 | 16,211,745 | 0 | 0 | 16,211,745 |
| Capital Expenditure | Dépenses d'Investissement | 4,328,051 | 6,000,000 | 6,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>76,349,829</i> | <i>92,941,227</i> | <i>92,941,227</i> | <i>108,570,398</i> | <i>0</i> | <i>0</i> | <i>108,570,398</i> |
| 61RI Community Health Tafea Province | Centre Médico-Social - Province de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 49,440,990 | 53,972,916 | 53,972,916 | 67,543,926 | 0 | 0 | 67,543,926 |
| Wages and Salaries | Traitements et Salaires | | | | 53,084,600 | | | |
| Allowances | Indemnités et Allocations | | | | 12,229,635 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,229,691 | | | |
| Other Goods and Services | Autres Biens et Services | 9,108,984 | 10,969,918 | 10,969,918 | 14,263,554 | 0 | 0 | 14,263,554 |
| Capital Expenditure | Dépenses d'Investissement | 1,581,784 | 5,300,000 | 5,300,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>60,131,758</i> | <i>70,242,834</i> | <i>70,242,834</i> | <i>82,307,480</i> | <i>0</i> | <i>0</i> | <i>82,307,480</i> |
| 61SB Northern District Hospital | Hôpital du District Nord | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,355,060 | 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>1,355,060</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 | 899,715 | 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>899,715</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 61SG Lolowai Hospital | Hôpital de Lolowai | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 94,608 | 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>94,608</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 61SH Community Health Torba Province | Centre Médico-Social - Province de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 26,224,433 | 33,695,960 | 33,695,960 | 26,649,476 | 0 | 0 | 26,649,476 |
| Wages and Salaries | Traitements et Salaires | | | | 23,650,500 | | | |
| Allowances | Indemnités et Allocations | | | | 2,043,103 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 955,873 | | | |
| Other Goods and Services | Autres Biens et Services | 6,573,320 | 5,293,270 | 5,293,270 | 2,459,363 | 0 | 0 | 2,459,363 |
| Capital Expenditure | Dépenses d'Investissement | 30,413 | 1,800,000 | 1,800,000 | 720,000 | 0 | 0 | 720,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>32,828,166</i> | <i>40,789,230</i> | <i>40,789,230</i> | <i>29,828,839</i> | <i>0</i> | <i>0</i> | <i>29,828,839</i> |
| 61SI Community Health Sanma Province | Centre Médico-Social - Province de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 95,495,206 | 105,304,224 | 114,306,396 | 114,687,764 | 0 | 0 | 114,687,764 |
| Wages and Salaries | Traitements et Salaires | | | | 92,078,400 | | | |
| Allowances | Indemnités et Allocations | | | | 18,762,403 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,846,961 | | | |
| Other Goods and Services | Autres Biens et Services | 20,509,428 | 18,310,070 | 18,310,070 | 16,587,040 | 0 | 0 | 16,587,040 |
| Capital Expenditure | Dépenses d'Investissement | 1,325,398 | 1,397,000 | 1,397,000 | 437,000 | 0 | 0 | 437,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>117,330,032</i> | <i>125,011,294</i> | <i>134,013,466</i> | <i>131,711,804</i> | <i>0</i> | <i>0</i> | <i>131,711,804</i> |
| 61SJ Community Health Penama Province | Centre Médico-Social - Province de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 78,847,300 | 79,950,556 | 86,766,706 | 96,612,894 | 0 | 0 | 96,612,894 |
| Wages and Salaries | Traitements et Salaires | | | | 80,904,700 | | | |
| Allowances | Indemnités et Allocations | | | | 12,265,710 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,442,484 | | | |
| Other Goods and Services | Autres Biens et Services | 12,157,086 | 9,710,515 | 9,710,515 | 10,506,758 | 0 | 0 | 10,506,758 |
| Capital Expenditure | Dépenses d'Investissement | 1,405,445 | 3,619,520 | 3,619,520 | 4,014,020 | 0 | 0 | 4,014,020 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>92,409,831</i> | <i>93,280,591</i> | <i>100,096,741</i> | <i>111,133,672</i> | <i>0</i> | <i>0</i> | <i>111,133,672</i> |
| 61SK Community Health Malampa Province | Centre Médico-Social - Province de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 100,950,824 | 113,986,255 | 115,938,184 | 124,928,912 | 0 | 0 | 124,928,912 |
| Wages and Salaries | Traitements et Salaires | | | | 95,519,220 | | | |
| Allowances | Indemnités et Allocations | | | | 25,011,628 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 4,398,064 | | | |
| Other Goods and Services | Autres Biens et Services | 9,215,538 | 11,031,500 | 11,031,500 | 13,908,880 | 0 | 0 | 13,908,880 |
| Capital Expenditure | Dépenses d'Investissement | 1,272,816 | 3,250,000 | 3,250,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>111,439,178</i> | <i>128,267,755</i> | <i>130,219,684</i> | <i>138,837,792</i> | <i>0</i> | <i>0</i> | <i>138,837,792</i> |
| 61VY Training & Professional Development | Formation et développement professionnel | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,475,652 | 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>7,475,652</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 502,232,433 | 550,532,931 | 568,303,182 | 602,389,985 | 0 | 0 | 602,389,985 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| MHCC Public Health Services | Services de Santé Publique | | | | | | | |
| <i>61RH Community Health Shefa Province</i> | <i>Centre Médico-Social - Province de Shefa</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 964,649 | 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>964,649</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>61SJ Community Health Penama Province</i> | <i>Centre Médico-Social - Province de Penama</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,034,987 | 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>2,034,987</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>61UA Director of Public Health</i> | <i>Directeur de la Santé Publique</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 19,146,995 | 11,200,224 | 11,200,224 | 8,777,488 | 0 | 0 | 8,777,488 |
| Wages and Salaries | Traitements et Salaires | | | | 6,497,700 | | | |
| Allowances | Indemnités et Allocations | | | | 2,017,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 262,788 | | | |
| Other Goods and Services | Autres Biens et Services | 1,676,257 | 7,504,440 | 7,504,440 | 7,195,345 | 0 | 0 | 7,195,345 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 392,200,000 | 0 | 392,200,000 |
| Capital Expenditure | Dépenses d'Investissement | 444,162 | 250,000 | 250,000 | 120,000 | 0 | 0 | 120,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,267,414</i> | <i>18,954,664</i> | <i>18,954,664</i> | <i>16,092,833</i> | <i>392,200,000</i> | <i>0</i> | <i>408,292,833</i> |
| <i>61UB Health Promotion</i> | <i>Promotion de la Santé</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 18,858,286 | 11,466,700 | 11,466,700 | 12,065,406 | 0 | 0 | 12,065,406 |
| Wages and Salaries | Traitements et Salaires | | | | 8,761,000 | | | |
| Allowances | Indemnités et Allocations | | | | 2,884,758 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 419,648 | | | |
| Other Goods and Services | Autres Biens et Services | 4,441,072 | 20,774,800 | 20,774,800 | 22,321,565 | 0 | 0 | 22,321,565 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 191,082,303 | 0 | 191,082,303 |
| Capital Expenditure | Dépenses d'Investissement | 306,237 | 690,000 | 690,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>23,605,595</i> | <i>32,931,500</i> | <i>32,931,500</i> | <i>34,386,971</i> | <i>191,082,303</i> | <i>0</i> | <i>225,469,274</i> |
| <i>61UC Malaria & Other Vector-Borne Diseases</i> | <i>Le Paludisme et d'autres Maladies à Transmission Vectorielle</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,607,367 | 14,697,280 | 10,434,304 | 8,761,295 | 0 | 0 | 8,761,295 |
| Wages and Salaries | Traitements et Salaires | | | | 7,111,900 | | | |
| Allowances | Indemnités et Allocations | | | | 1,358,965 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 290,430 | | | |
| Other Goods and Services | Autres Biens et Services | 9,801,571 | 4,486,087 | 4,486,087 | 1,215,969 | 0 | 0 | 1,215,969 |
| Capital Expenditure | Dépenses d'Investissement | 28,261 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,437,199</i> | <i>19,183,367</i> | <i>14,920,391</i> | <i>9,977,264</i> | <i>0</i> | <i>0</i> | <i>9,977,264</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 61UD Nutrition | Nutrition | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,500,139 | 3,898,220 | 3,811,533 | 3,353,498 | 0 | 0 | 3,353,498 |
| Wages and Salaries | Traitements et Salaires | | | | 3,026,200 | | | |
| Allowances | Indemnités et Allocations | | | | 206,250 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 121,048 | | | |
| Other Goods and Services | Autres Biens et Services | 1,304,790 | 3,627,500 | 3,627,500 | 1,952,500 | 0 | 0 | 1,952,500 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 9,450,000 | 0 | 9,450,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,804,929</i> | <i>7,525,720</i> | <i>7,439,033</i> | <i>5,305,998</i> | <i>9,450,000</i> | <i>0</i> | <i>14,755,998</i> |
| 61UE NCD & Mental Health | MNT et la Santé Mentale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,687,466 | 10,650,064 | 7,833,914 | 3,210,944 | 0 | 0 | 3,210,944 |
| Wages and Salaries | Traitements et Salaires | | | | 2,571,100 | | | |
| Allowances | Indemnités et Allocations | | | | 537,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 102,844 | | | |
| Other Goods and Services | Autres Biens et Services | 5,777,213 | 8,393,510 | 8,393,510 | 2,382,379 | 0 | 0 | 2,382,379 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,464,679</i> | <i>21,543,574</i> | <i>18,727,424</i> | <i>5,593,323</i> | <i>0</i> | <i>0</i> | <i>5,593,323</i> |
| 61UF IMCI | IMCI | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,197,255 | 0 | 0 | 3,476,448 | 0 | 0 | 3,476,448 |
| Wages and Salaries | Traitements et Salaires | | | | 2,756,200 | | | |
| Allowances | Indemnités et Allocations | | | | 610,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 110,248 | | | |
| Other Goods and Services | Autres Biens et Services | 2,463,940 | 0 | 0 | 2,183,504 | 8,000,000 | 0 | 10,183,504 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 56,517 | 0 | 0 | 237,000 | 0 | 0 | 237,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,717,712</i> | <i>0</i> | <i>0</i> | <i>5,896,952</i> | <i>18,000,000</i> | <i>0</i> | <i>23,896,952</i> |
| 61UG EPI | EPI | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,120,680 | 8,204,208 | 3,941,232 | 1,100,320 | 0 | 0 | 1,100,320 |
| Wages and Salaries | Traitements et Salaires | | | | 1,058,000 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 42,320 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 4,626,120 | 4,626,120 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 937,000 | 937,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,120,680</i> | <i>13,767,328</i> | <i>9,504,352</i> | <i>1,100,320</i> | <i>0</i> | <i>0</i> | <i>1,100,320</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 61UH TB/Leprosy | TB/Lèpre | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,143,203 | 4,374,344 | 4,374,344 | 5,564,580 | 0 | 0 | 5,564,580 |
| Wages and Salaries | Traitements et Salaires | | | | 4,445,700 | | | |
| Allowances | Indemnités et Allocations | | | | 918,704 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 200,176 | | | |
| Other Goods and Services | Autres Biens et Services | 1,600,076 | 564,160 | 564,160 | 420,000 | 0 | 0 | 420,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,743,279</i> | <i>4,938,504</i> | <i>4,938,504</i> | <i>5,984,580</i> | <i>0</i> | <i>0</i> | <i>5,984,580</i> |
| 61UI Reproductive Health & Family Planning | Santé de la Reproduction et de la Planification Familiale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,069,837 | 6,752,968 | 6,752,968 | 1,530,810 | 0 | 0 | 1,530,810 |
| Wages and Salaries | Traitements et Salaires | | | | 1,164,240 | | | |
| Allowances | Indemnités et Allocations | | | | 320,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 46,570 | | | |
| Other Goods and Services | Autres Biens et Services | 4,007,132 | 4,921,000 | 4,921,000 | 1,496,000 | 0 | 0 | 1,496,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 7,565,400 | 0 | 7,565,400 |
| Capital Expenditure | Dépenses d'Investissement | 139,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,216,091</i> | <i>11,673,968</i> | <i>11,673,968</i> | <i>3,026,810</i> | <i>7,565,400</i> | <i>0</i> | <i>10,592,210</i> |
| 61UJ STI & HIV/AIDS | IST et le VIH / SIDA | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,475,611 | 4,374,344 | 4,374,344 | 3,672,424 | 0 | 0 | 3,672,424 |
| Wages and Salaries | Traitements et Salaires | | | | 3,286,100 | | | |
| Allowances | Indemnités et Allocations | | | | 252,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 134,324 | | | |
| Other Goods and Services | Autres Biens et Services | 1,848,932 | 320,000 | 320,000 | 160,000 | 0 | 0 | 160,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 278,500 | 278,500 | 139,250 | 0 | 0 | 139,250 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,324,543</i> | <i>4,972,844</i> | <i>4,972,844</i> | <i>3,971,674</i> | <i>0</i> | <i>0</i> | <i>3,971,674</i> |
| 61UK Environmental Health | Santé Environnementale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,048,260 | 12,890,252 | 12,890,252 | 6,565,844 | 0 | 0 | 6,565,844 |
| Wages and Salaries | Traitements et Salaires | | | | 5,532,100 | | | |
| Allowances | Indemnités et Allocations | | | | 811,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 222,244 | | | |
| Other Goods and Services | Autres Biens et Services | 559,121 | 4,155,500 | 4,155,500 | 3,826,000 | 0 | 0 | 3,826,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 9,500,000 | 0 | 9,500,000 |
| Capital Expenditure | Dépenses d'Investissement | 51,304 | 360,000 | 360,000 | 180,000 | 0 | 0 | 180,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,658,685</i> | <i>17,405,752</i> | <i>17,405,752</i> | <i>10,571,844</i> | <i>9,500,000</i> | <i>0</i> | <i>20,071,844</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| 61UL Neglected Tropical Diseases | Maladies Tropicales Négligées | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 290,000 | 4,804,344 | 4,804,344 | 1,428,156 | 0 | 0 | 1,428,156 |
| Wages and Salaries | Traitements et Salaires | | | | 1,058,400 | | | |
| Allowances | Indemnités et Allocations | | | | 325,500 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 44,256 | | | |
| Other Goods and Services | Autres Biens et Services | 1,018,506 | 876,400 | 876,400 | 523,800 | 0 | 0 | 523,800 |
| Capital Expenditure | Dépenses d'Investissement | 63,993 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,372,499</i> | <i>5,680,744</i> | <i>5,680,744</i> | <i>1,951,956</i> | <i>0</i> | <i>0</i> | <i>1,951,956</i> |
| 61UM Disease Surveillance & Response | Surveillance et réponse aux maladies | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 25,000 | 10,574,040 | 10,574,040 | 7,040,248 | 0 | 0 | 7,040,248 |
| Wages and Salaries | Traitements et Salaires | | | | 5,990,700 | | | |
| Allowances | Indemnités et Allocations | | | | 808,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 241,548 | | | |
| Other Goods and Services | Autres Biens et Services | 1,028,519 | 2,368,100 | 2,368,100 | 1,540,650 | 0 | 0 | 1,540,650 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,053,519</i> | <i>12,942,140</i> | <i>12,942,140</i> | <i>8,580,898</i> | <i>0</i> | <i>0</i> | <i>8,580,898</i> |
| 61UN Family Health | Santé de la Famille | | | | | | | |
| 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 | -20,000 | 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: | 105,786,460 | 171,520,105 | 160,091,316 | 112,441,423 | 627,797,703 | 0 | 740,239,126 |
| MHCD Medical Supplies Stock | Approvisionnement Médicaux | | | | | | | |
| 61SD Torba Hospital | Hôpital De Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,674,338 | 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>1,674,338</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 61VW Management of Medical Supplies | Gestion des fournitures médicales | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,643,417 | 9,312,578 | 9,312,578 | 10,301,880 | 0 | 0 | 10,301,880 |
| Wages and Salaries | Traitements et Salaires | | | | 8,545,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,404,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 352,380 | | | |
| Other Goods and Services | Autres Biens et Services | 16,198,700 | 19,727,515 | 19,727,515 | 16,067,841 | 0 | 0 | 16,067,841 |
| Capital Expenditure | Dépenses d'Investissement | 312,453 | 200,000 | 200,000 | 7,517,373 | 0 | 0 | 7,517,373 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>27,154,570</i> | <i>29,240,093</i> | <i>29,240,093</i> | <i>33,887,094</i> | <i>0</i> | <i>0</i> | <i>33,887,094</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|----------------------|
| 61VX Purchase of Drugs | Achat de Médicaments | | | | | | | |
| 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 | 202,923,116 | 217,925,000 | 217,925,000 | 291,268,599 | 0 | 0 | 291,268,599 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>202,918,116</i> | <i>217,925,000</i> | <i>217,925,000</i> | <i>291,268,599</i> | <i>0</i> | <i>0</i> | <i>291,268,599</i> |
| Activity Total: | Total pour Activité: | 231,747,024 | 247,165,093 | 247,165,093 | 325,155,693 | 0 | 0 | 325,155,693 |
| Program Total: | Total pour le Programme: | 2,182,368,216 | 2,246,717,009 | 2,294,762,969 | 2,822,788,840 | 627,797,703 | 0 | 3,450,586,543 |
| Agency Total: | Total pour Agency: | 2,735,526,586 | 2,996,069,141 | 2,996,069,141 | 3,297,069,141 | 686,391,543 | 0 | 3,983,460,684 |
| Ministry of Infrastructure and Public Utilities | Ministère de l'Infrastructure et des Équipements Collectifs Publics | | | | | | | |
| MFH Millennium Challenge Account | Compte du Défi du Millénaire | | | | | | | |
| MFHA MCA Infrastructure | Infrastructure de MCA | | | | | | | |
| 78A1 Head Office | Siège de la Direction | | | | | | | |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 0 | 317,760,000 | 0 | 317,760,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>317,760,000</i> | <i>0</i> | <i>317,760,000</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 317,760,000 | 0 | 317,760,000 |
| MFHB MCA Institutional Strengthening | Renforcement institutionnel de MCA | | | | | | | |
| 78A1 Head Office | Siège de la Direction | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 317,760,000 | 0 | 317,760,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>317,760,000</i> | <i>0</i> | <i>317,760,000</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 317,760,000 | 0 | 317,760,000 |
| Program Total: | Total pour le Programme: | 0 | 0 | 0 | 0 | 635,520,000 | 0 | 635,520,000 |
| MUA Ministerial Cabinet Support | Cabinet du Ministère | | | | | | | |
| MUAA Portfolio Coordination | Gestion du Portefeuille | | | | | | | |
| 73AA Cabinet Operations | Opérations de Cabinet | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 47,976,409 | 53,562,337 | 58,303,779 | 68,631,871 | 0 | 0 | 68,631,871 |
| Wages and Salaries | Traitements et Salaires | | | | 38,934,600 | | | |
| Allowances | Indemnités et Allocations | | | | 28,118,159 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,579,112 | | | |
| Other Goods and Services | Autres Biens et Services | 1,373,078 | 4,652,041 | 1,610,599 | 19,107,074 | 0 | 0 | 19,107,074 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 678,262 | 678,262 | 836,804 | 0 | 0 | 836,804 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>49,349,487</i> | <i>58,892,640</i> | <i>60,592,640</i> | <i>88,575,749</i> | <i>0</i> | <i>0</i> | <i>88,575,749</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 73CA Parliamentary Secretary, Maritime Affairs | Secrétaire parlementaire, Affaires Maritimes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 14,891,379 | 23,683,109 | 23,683,109 | 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 | 485,500 | 5,000,000 | 131,191 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,376,879</i> | <i>28,683,109</i> | <i>23,814,300</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 64,726,366 | 87,575,749 | 84,406,940 | 88,575,749 | 0 | 0 | 88,575,749 |
| Program Total: | Total pour le Programme: | 64,726,366 | 87,575,749 | 84,406,940 | 88,575,749 | 0 | 0 | 88,575,749 |
| 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 | 24,589,623 | 32,187,132 | 33,487,132 | 36,914,382 | 0 | 0 | 36,914,382 |
| Wages and Salaries | Traitements et Salaires | | | | 28,721,779 | | | |
| Allowances | Indemnités et Allocations | | | | 6,972,596 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,220,007 | | | |
| Other Goods and Services | Autres Biens et Services | 44,136,001 | 43,114,236 | 47,983,045 | 49,344,673 | 0 | 0 | 49,344,673 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 4,787,260 | 4,826,085 | 4,826,085 | 3,095,648 | 0 | 0 | 3,095,648 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>74,512,884</i> | <i>80,127,453</i> | <i>86,296,262</i> | <i>89,354,703</i> | <i>0</i> | <i>0</i> | <i>89,354,703</i> |
| Activity Total: | Total pour Activité: | 74,512,884 | 80,127,453 | 86,296,262 | 89,354,703 | 0 | 0 | 89,354,703 |
| Program Total: | Total pour le Programme: | 74,512,884 | 80,127,453 | 86,296,262 | 89,354,703 | 0 | 0 | 89,354,703 |
| 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 | 26,464,072 | 33,534,802 | 29,127,450 | 47,892,763 | 0 | 0 | 47,892,763 |
| Wages and Salaries | Traitements et Salaires | | | | 40,394,250 | | | |
| Allowances | Indemnités et Allocations | | | | 5,924,720 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,573,793 | | | |
| Other Goods and Services | Autres Biens et Services | 47,733,440 | 56,378,788 | 53,786,140 | 104,521,837 | 0 | 0 | 104,521,837 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,510,701 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 19,144 | 704,348 | 704,348 | 521,738 | 105,636,191 | 0 | 106,157,929 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>76,727,357</i> | <i>90,617,938</i> | <i>83,617,938</i> | <i>152,936,338</i> | <i>105,636,191</i> | <i>0</i> | <i>258,572,529</i> |
| Activity Total: | Total pour Activité: | 76,727,357 | 90,617,938 | 83,617,938 | 152,936,338 | 105,636,191 | 0 | 258,572,529 |
| Program Total: | Total pour le Programme: | 76,727,357 | 90,617,938 | 83,617,938 | 152,936,338 | 105,636,191 | 0 | 258,572,529 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 58,695,779 | 51,527,016 | 59,527,016 | 66,091,077 | 0 | 0 | 66,091,077 |
| Wages and Salaries | Traitements et Salaires | | | | 56,147,019 | | | |
| Allowances | Indemnités et Allocations | | | | 7,628,811 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,315,247 | | | |
| Other Goods and Services | Autres Biens et Services | 54,460,977 | 38,201,064 | 55,101,064 | 31,244,560 | 0 | 0 | 31,244,560 |
| Capital Expenditure | Dépenses d'Investissement | 3,879,725 | 5,320,438 | 5,320,438 | 33,913,045 | 0 | 0 | 33,913,045 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>117,036,481</i> | <i>95,048,518</i> | <i>119,948,518</i> | <i>131,248,682</i> | <i>0</i> | <i>0</i> | <i>131,248,682</i> |
| <i>76EB Government Contribution for Projects</i> | <i>Contribution de gouvernement pour des projets</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,067,785 | 6,482,532 | 6,482,532 | 6,288,293 | 0 | 0 | 6,288,293 |
| Wages and Salaries | Traitements et Salaires | | | | 5,000,800 | | | |
| Allowances | Indemnités et Allocations | | | | 1,082,676 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 204,817 | | | |
| Other Goods and Services | Autres Biens et Services | 3,468,066 | 6,352,167 | 6,352,167 | 6,401,301 | 0 | 0 | 6,401,301 |
| Capital Expenditure | Dépenses d'Investissement | 117,366 | 956,522 | 956,522 | 1,217,388 | 0 | 0 | 1,217,388 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,653,217</i> | <i>13,791,221</i> | <i>13,791,221</i> | <i>13,906,982</i> | <i>0</i> | <i>0</i> | <i>13,906,982</i> |
| <i>76EC Tug boat Maintenance</i> | <i>Entretien du remorqueur</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,490,000 | 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 | 31,371,834 | 31,831,733 | 27,211,733 | 14,600,000 | 0 | 0 | 14,600,000 |
| Capital Expenditure | Dépenses d'Investissement | 68,461 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>33,930,295</i> | <i>34,231,733</i> | <i>29,611,733</i> | <i>17,000,000</i> | <i>0</i> | <i>0</i> | <i>17,000,000</i> |
| <i>76ED Vanuatu Maritime Regulator</i> | <i>L'Organisme de Réglementation Maritime de Vanuatu</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 39,378,112 | 45,707,045 | 41,744,591 | 45,707,042 | 0 | 0 | 45,707,042 |
| Wages and Salaries | Traitements et Salaires | | | | 43,638,080 | | | |
| Allowances | Indemnités et Allocations | | | | 317,921 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,751,041 | | | |
| Other Goods and Services | Autres Biens et Services | 8,665,155 | 7,292,955 | 13,255,409 | 7,292,958 | 0 | 0 | 7,292,958 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | -36,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,877,674 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>49,884,941</i> | <i>53,000,000</i> | <i>55,000,000</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 76EE Ports & Marine - Santo | Service des ports et de la marine - Santo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 23,347,836 | 30,783,455 | 25,283,455 | 36,583,233 | 0 | 0 | 36,583,233 |
| Wages and Salaries | Traitements et Salaires | | | | 27,473,500 | | | |
| Allowances | Indemnités et Allocations | | | | 7,902,235 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,207,498 | | | |
| Other Goods and Services | Autres Biens et Services | 10,250,038 | 10,184,775 | 13,684,775 | 16,119,999 | 0 | 0 | 16,119,999 |
| Capital Expenditure | Dépenses d'Investissement | 1,302,481 | 1,682,665 | 1,682,665 | 1,304,348 | 0 | 0 | 1,304,348 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>34,900,355</i> | <i>42,650,895</i> | <i>40,650,895</i> | <i>54,007,580</i> | <i>0</i> | <i>0</i> | <i>54,007,580</i> |
| 76EF Commissioner Maritime Affairs | Commissaire des Affaires maritimes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 9,396,098 | 6,116,098 | 9,760,000 | 0 | 0 | 9,760,000 |
| Wages and Salaries | Traitements et Salaires | | | | 9,000,000 | | | |
| Allowances | Indemnités et Allocations | | | | 400,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 360,000 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 4,821,293 | 4,821,293 | 3,906,956 | 0 | 0 | 3,906,956 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 782,609 | 782,609 | 1,333,044 | 0 | 0 | 1,333,044 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>15,000,000</i> | <i>11,720,000</i> | <i>15,000,000</i> | <i>0</i> | <i>0</i> | <i>15,000,000</i> |
| 76EG Commissioner Maritime Affairs | Chargé des Affaires maritimes | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 2,805,225 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 465,375 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,270,600</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 248,675,889 | 253,722,367 | 270,722,367 | 284,163,244 | 0 | 0 | 284,163,244 |
| Program Total: | Total pour le Programme: | 248,675,889 | 253,722,367 | 270,722,367 | 284,163,244 | 0 | 0 | 284,163,244 |
| 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 | 382,690 | 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>382,690</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78A1 Head Office | Siège de la Direction | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 38,542,321 | 52,160,935 | 46,060,935 | 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 | 25,698,515 | 59,249,786 | 58,990,306 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,351,581 | 4,097,000 | 4,097,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>67,592,417</i> | <i>115,507,721</i> | <i>109,148,241</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|----------------------|
| 78A2 Project Management Unit | Section de Gestion des Projets | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,655,664 | 14,949,922 | 12,799,922 | 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 | 838,731 | 787,500 | 787,500 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 126,972 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,621,367</i> | <i>15,737,422</i> | <i>13,587,422</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78A3 PWD Building Vila | La Section de Bâtiment | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 220,812 | 7,204,021 | 1,004,021 | 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 | 16,872,027 | 18,689,052 | 18,530,052 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 2,615,106 | 0 | 0 | 0 | 2,486,276,453 | 0 | 2,486,276,453 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,707,945</i> | <i>25,893,073</i> | <i>19,534,073</i> | <i>0</i> | <i>2,486,276,453</i> | <i>0</i> | <i>2,486,276,453</i> |
| 78A4 Laboratory | Le Laboratoire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,001,945 | 4,642,259 | 4,882,259 | 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 | 1,051,984 | 700,594 | 1,700,594 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 321,936 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,375,865</i> | <i>5,342,853</i> | <i>6,582,853</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78B1 Water Supply Santo | Santo - Hydraulique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 982,674 | 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>982,674</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78B2 Shefa Division | Division de Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 45,146,659 | 49,410,911 | 54,510,911 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 15,673,093 | 14,921,686 | 14,161,686 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 5,664,429 | 653,888 | 653,888 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>66,484,181</i> | <i>64,986,485</i> | <i>69,326,485</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|----------------------|
| 78B3 Sanma Division | Division de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 31,393,984 | 49,046,311 | 45,346,311 | 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 | 9,026,064 | 12,254,204 | 11,254,204 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 719,271 | 654,500 | 654,500 | 0 | 3,545,320,235 | 4,126,520,274 | 7,671,840,509 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>41,139,319</i> | <i>61,955,015</i> | <i>57,255,015</i> | <i>0</i> | <i>3,545,320,235</i> | <i>4,126,520,274</i> | <i>7,671,840,509</i> |
| 78B4 Malampa Division | Division de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 21,239,597 | 27,270,483 | 33,870,483 | 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 | 7,085,370 | 7,802,978 | 5,502,978 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 4,393,814 | 1,212,175 | 1,212,175 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>32,718,781</i> | <i>36,285,636</i> | <i>40,585,636</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78B5 Tafea Division | Division de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 24,048,717 | 32,766,254 | 30,766,254 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 5,949,511 | 7,222,958 | 7,222,958 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,138,598 | 500,971 | 500,971 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,136,826</i> | <i>40,490,183</i> | <i>38,490,183</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78B6 Penama Division | Division de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 25,573,997 | 31,539,309 | 29,539,309 | 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 | 3,270,582 | 5,388,989 | 5,888,989 | 0 | 1,169,921,016 | 835,657,279 | 2,005,578,295 |
| Capital Expenditure | Dépenses d'Investissement | 843,720 | 495,650 | 495,650 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>29,688,299</i> | <i>37,423,948</i> | <i>35,923,948</i> | <i>0</i> | <i>1,169,921,016</i> | <i>835,657,279</i> | <i>2,005,578,295</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|-----------------------|
| 78B7 Torba Division | Division de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,201,980 | 5,650,880 | 3,650,880 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 2,227,622 | 3,923,837 | 3,233,837 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 4,044,566 | 334,780 | 334,780 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,474,168</i> | <i>9,909,497</i> | <i>7,219,497</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78B8 Outer Island Airports Maintenance | Maintenance des aéroports des Îles Isolées | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 360,000 | 4,000,000 | 4,000,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 88,071,748 | 43,303,294 | 52,453,294 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 710,895 | 4,696,706 | 4,696,706 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>89,142,643</i> | <i>52,000,000</i> | <i>61,150,000</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 | 730,000 | 730,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>730,000</i> | <i>730,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78VA Project Management | Gestion de projets | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 93,655 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>93,655</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 406,540,830 | 466,261,833 | 459,533,353 | 0 | 7,201,517,704 | 4,962,177,553 | 12,163,695,257 |
| MUFB Airport Maintenance | Projets de Mise à niveau des Aéroports | | | | | | | |
| 78A1 Head Office | Siège de la Direction | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 6,493,621 | 0 | 0 | 6,493,621 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>6,493,621</i> | <i>0</i> | <i>0</i> | <i>6,493,621</i> |
| 78B2 Shefa Division | Division de Shefa | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 7,960,727 | 0 | 0 | 7,960,727 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,960,727</i> | <i>0</i> | <i>0</i> | <i>7,960,727</i> |
| 78B3 Sanma Division | Division de Sanma | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 2,540,000 | 0 | 0 | 2,540,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,540,000</i> | <i>0</i> | <i>0</i> | <i>2,540,000</i> |
| 78B4 Malampa Division | Division de Malampa | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 8,475,652 | 0 | 0 | 8,475,652 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>8,475,652</i> | <i>0</i> | <i>0</i> | <i>8,475,652</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| 78B5 Tafea Division | Division de Tafea | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 9,730,000 | 0 | 0 | 9,730,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>9,730,000</i> | <i>0</i> | <i>0</i> | <i>9,730,000</i> |
| 78B6 Penama Division | Division de Penama | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 9,730,000 | 0 | 0 | 9,730,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>9,730,000</i> | <i>0</i> | <i>0</i> | <i>9,730,000</i> |
| 78B7 Torba Division | Division de Torba | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 7,070,000 | 0 | 0 | 7,070,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,070,000</i> | <i>0</i> | <i>0</i> | <i>7,070,000</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 52,000,000 | 0 | 0 | 52,000,000 |
| MUFC Government Contributions to Projects | Contribution du Gouvernement aux Projets d'Infrastructure | | | | | | | |
| 78A1 Head Office | Siège de la Direction | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,498,000 | 0 | 0 | 4,000,000 | 0 | 0 | 4,000,000 |
| Allowances | Indemnités et Allocations | | | | 4,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 27,185,573 | 44,000,000 | 29,000,000 | 41,583,072 | 0 | 0 | 41,583,072 |
| Capital Expenditure | Dépenses d'Investissement | 47,682,694 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>77,366,267</i> | <i>44,000,000</i> | <i>29,000,000</i> | <i>45,583,072</i> | <i>0</i> | <i>0</i> | <i>45,583,072</i> |
| 78A2 Project Management Unit | Section de Gestion des Projets | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,208,500 | 0 | 0 | 210,000 | 0 | 0 | 210,000 |
| Allowances | Indemnités et Allocations | | | | 210,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,399,164 | 2,752,295 | 2,752,295 | 2,256,546 | 0 | 0 | 2,256,546 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 260,870 | 0 | 0 | 260,870 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>2,607,664</i> | <i>2,752,295</i> | <i>2,752,295</i> | <i>2,727,416</i> | <i>0</i> | <i>0</i> | <i>2,727,416</i> |
| 78A4 Laboratory | Le Laboratoire | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -44,734 | 2,000,000 | 1,000,000 | 2,000,000 | 0 | 0 | 2,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-43,734</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> |
| 78B2 Shefa Division | Division de Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,565,546 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 500,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 80,145,435 | 14,621,169 | -12,909,831 | 29,266,386 | 0 | 0 | 29,266,386 |
| Capital Expenditure | Dépenses d'Investissement | 10,952,657 | 77,474,457 | 77,474,457 | 49,309,240 | 0 | 0 | 49,309,240 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>94,663,638</i> | <i>92,095,626</i> | <i>64,564,626</i> | <i>79,075,626</i> | <i>0</i> | <i>0</i> | <i>79,075,626</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|--------------------|
| 78B3 Sanma Division | Division de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,468,680 | 0 | 0 | 5,000,000 | 0 | 0 | 5,000,000 |
| Allowances | Indemnités et Allocations | | | | 5,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 87,742,109 | 120,122,285 | 101,922,285 | 88,383,128 | 0 | 0 | 88,383,128 |
| Capital Expenditure | Dépenses d'Investissement | 15,123,184 | 0 | 0 | 13,739,156 | 0 | 0 | 13,739,156 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>109,333,973</i> | <i>120,122,285</i> | <i>101,922,285</i> | <i>107,122,284</i> | <i>0</i> | <i>0</i> | <i>107,122,284</i> |
| 78B4 Malampa Division | Division de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,140,000 | 0 | 0 | 5,000,000 | 0 | 0 | 5,000,000 |
| Allowances | Indemnités et Allocations | | | | 5,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 91,600,723 | 93,166,343 | 96,866,343 | 69,557,647 | 0 | 0 | 69,557,647 |
| Capital Expenditure | Dépenses d'Investissement | 5,786,307 | 0 | 0 | 2,608,696 | 0 | 0 | 2,608,696 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>102,527,030</i> | <i>93,166,343</i> | <i>96,866,343</i> | <i>77,166,343</i> | <i>0</i> | <i>0</i> | <i>77,166,343</i> |
| 78B5 Tafea Division | Division de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,183,000 | 0 | 0 | 5,000,000 | 0 | 0 | 5,000,000 |
| Allowances | Indemnités et Allocations | | | | 5,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 74,515,430 | 59,683,911 | 59,683,911 | 38,553,477 | 0 | 0 | 38,553,477 |
| Capital Expenditure | Dépenses d'Investissement | 20,124,133 | 0 | 0 | 3,130,434 | 0 | 0 | 3,130,434 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>98,822,563</i> | <i>59,683,911</i> | <i>59,683,911</i> | <i>46,683,911</i> | <i>0</i> | <i>0</i> | <i>46,683,911</i> |
| 78B6 Penama Division | Division de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 20,019,500 | 0 | 0 | 9,000,000 | 0 | 0 | 9,000,000 |
| Allowances | Indemnités et Allocations | | | | 9,000,000 | | | |
| Other Goods and Services | Autres Biens et Services | 53,950,985 | 62,254,335 | 73,533,819 | 31,363,031 | 0 | 0 | 31,363,031 |
| Capital Expenditure | Dépenses d'Investissement | 23,662,572 | 0 | 0 | 5,891,305 | 0 | 0 | 5,891,305 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>97,633,057</i> | <i>62,254,335</i> | <i>73,533,819</i> | <i>46,254,336</i> | <i>0</i> | <i>0</i> | <i>46,254,336</i> |
| 78B7 Torba Division | Division de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 627,000 | 0 | 0 | 600,000 | 0 | 0 | 600,000 |
| Allowances | Indemnités et Allocations | | | | 600,000 | | | |
| Other Goods and Services | Autres Biens et Services | 12,544,842 | 41,553,339 | 41,553,339 | 27,841,600 | 0 | 0 | 27,841,600 |
| Capital Expenditure | Dépenses d'Investissement | 18,007,821 | 0 | 0 | 10,434,783 | 0 | 0 | 10,434,783 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>31,179,663</i> | <i>41,553,339</i> | <i>41,553,339</i> | <i>38,876,383</i> | <i>0</i> | <i>0</i> | <i>38,876,383</i> |
| 78F2 Shefa Fleet Management | Gestion du parc automobile de Shefa | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 7,750,000 | 7,750,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>7,750,000</i> | <i>7,750,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78F3 Sanma Fleet Management | Gestion du parc automobile de Sanma | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 8,030,000 | 9,530,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>8,030,000</i> | <i>9,530,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 78F4 Malampa Fleet Management | Gestion du parc automobile de Malampa | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 9,310,000 | 8,510,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>9,310,000</i> | <i>8,510,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78F5 Tafea Fleet Management | Gestion du parc automobile de Tafea | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 910,000 | 10,910,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>910,000</i> | <i>10,910,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78F6 Penama Fleet Management | Gestion du parc automobile de Penama | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 14,510,000 | 12,510,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>14,510,000</i> | <i>12,510,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 78F7 Torba Fleet Management | Gestion du parc automobile de Torba | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 1,380,000 | 928,996 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>1,380,000</i> | <i>928,996</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 614,090,121 | 559,518,134 | 521,015,614 | 445,489,371 | 0 | 0 | 445,489,371 |
| 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 | 61,852,870 | 65,027,892 | 97,558,892 | 56,257,456 | 0 | 0 | 56,257,456 |
| Capital Expenditure | Dépenses d'Investissement | 710,022 | 0 | 0 | 8,770,436 | 0 | 0 | 8,770,436 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>62,562,892</i> | <i>65,027,892</i> | <i>97,558,892</i> | <i>65,027,892</i> | <i>0</i> | <i>0</i> | <i>65,027,892</i> |
| 78B3 Sanma Division | Division de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 2,400,000 | 0 | 0 | 2,400,000 |
| Allowances | Indemnités et Allocations | | | | 2,400,000 | | | |
| Other Goods and Services | Autres Biens et Services | 14,380,563 | 54,096,268 | 70,796,268 | 45,531,433 | 0 | 0 | 45,531,433 |
| Capital Expenditure | Dépenses d'Investissement | 19,768,112 | 0 | 0 | 6,164,835 | 0 | 0 | 6,164,835 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>34,148,675</i> | <i>54,096,268</i> | <i>70,796,268</i> | <i>54,096,268</i> | <i>0</i> | <i>0</i> | <i>54,096,268</i> |
| Activity Total: | Total pour Activité: | 96,711,567 | 119,124,160 | 168,355,160 | 119,124,160 | 0 | 0 | 119,124,160 |
| MUFE Policy & Administration Politiques et administration | | | | | | | | |
| 78A1 Head Office | Siège de la Direction | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 55,316,636 | 0 | 0 | 55,316,636 |
| Wages and Salaries | Traitements et Salaires | | | | 42,659,998 | | | |
| Allowances | Indemnités et Allocations | | | | 10,834,829 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,821,809 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 57,662,004 | 0 | 0 | 57,662,004 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 4,434,782 | 0 | 0 | 4,434,782 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>117,413,422</i> | <i>0</i> | <i>0</i> | <i>117,413,422</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 78A2 Project Management Unit | Section de Gestion des Projets | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 16,816,431 | 0 | 0 | 16,816,431 |
| Wages and Salaries | Traitements et Salaires | | | | 14,573,900 | | | |
| Allowances | Indemnités et Allocations | | | | 1,647,134 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 595,397 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 987,500 | 0 | 0 | 987,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>17,803,931</i> | <i>0</i> | <i>0</i> | <i>17,803,931</i> |
| 78A3 PWD Building Vila | La Section de Bâtiment | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 6,084,021 | 0 | 0 | 6,084,021 |
| Wages and Salaries | Traitements et Salaires | | | | 4,689,000 | | | |
| Allowances | Indemnités et Allocations | | | | 1,181,720 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 213,301 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>6,084,021</i> | <i>0</i> | <i>0</i> | <i>6,084,021</i> |
| 78A4 Laboratory | Le Laboratoire | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 4,875,251 | 0 | 0 | 4,875,251 |
| Wages and Salaries | Traitements et Salaires | | | | 2,830,100 | | | |
| Allowances | Indemnités et Allocations | | | | 1,914,119 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 131,032 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 1,050,591 | 0 | 0 | 1,050,591 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>5,925,842</i> | <i>0</i> | <i>0</i> | <i>5,925,842</i> |
| 78B2 Shefa Division | Division de Shefa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 52,914,136 | 0 | 0 | 52,914,136 |
| Wages and Salaries | Traitements et Salaires | | | | 44,318,300 | | | |
| Allowances | Indemnités et Allocations | | | | 6,770,394 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,825,442 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 13,897,313 | 0 | 0 | 13,897,313 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 678,261 | 0 | 0 | 678,261 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>67,489,710</i> | <i>0</i> | <i>0</i> | <i>67,489,710</i> |
| 78B3 Sanma Division | Division de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 54,378,493 | 0 | 0 | 54,378,493 |
| Wages and Salaries | Traitements et Salaires | | | | 45,196,900 | | | |
| Allowances | Indemnités et Allocations | | | | 7,296,910 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,884,683 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 11,317,132 | 0 | 0 | 11,317,132 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 1,191,572 | 0 | 0 | 1,191,572 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>66,887,197</i> | <i>0</i> | <i>0</i> | <i>66,887,197</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|--------------------|
| 78B4 Malampa Division | Division de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 31,937,073 | 0 | 0 | 31,937,073 |
| Wages and Salaries | Traitements et Salaires | | | | 26,410,600 | | | |
| Allowances | Indemnités et Allocations | | | | 4,372,460 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,154,013 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 7,259,533 | 0 | 0 | 7,259,533 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 1,739,129 | 0 | 0 | 1,739,129 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>40,935,735</i> | <i>0</i> | <i>0</i> | <i>40,935,735</i> |
| 78B5 Tafea Division | Division de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 36,474,589 | 0 | 0 | 36,474,589 |
| Wages and Salaries | Traitements et Salaires | | | | 30,498,100 | | | |
| Allowances | Indemnités et Allocations | | | | 4,685,156 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,291,333 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 7,050,015 | 0 | 0 | 7,050,015 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 673,914 | 0 | 0 | 673,914 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>44,198,518</i> | <i>0</i> | <i>0</i> | <i>44,198,518</i> |
| 78B6 Penama Division | Division de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 32,534,372 | 0 | 0 | 32,534,372 |
| Wages and Salaries | Traitements et Salaires | | | | 27,002,697 | | | |
| Allowances | Indemnités et Allocations | | | | 4,385,901 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,145,774 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 4,640,062 | 0 | 0 | 4,640,062 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 733,491 | 0 | 0 | 733,491 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>37,907,925</i> | <i>0</i> | <i>0</i> | <i>37,907,925</i> |
| 78B7 Torba Division | Division de Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 15,654,294 | 0 | 0 | 15,654,294 |
| Wages and Salaries | Traitements et Salaires | | | | 13,144,000 | | | |
| Allowances | Indemnités et Allocations | | | | 1,961,308 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 548,986 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 3,856,006 | 0 | 0 | 3,856,006 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 478,263 | 0 | 0 | 478,263 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>19,988,563</i> | <i>0</i> | <i>0</i> | <i>19,988,563</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 424,634,864 | 0 | 0 | 424,634,864 |
| MUFF Building | Bâtiment | | | | | | | |
| 78A3 PWD Building Vila | La Section de Bâtiment | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| 78B2 Shefa Division | Division de Shefa | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 4,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> |
| 78B3 Sanma Division | Division de Sanma | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 7,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,000,000</i> | <i>0</i> | <i>0</i> | <i>7,000,000</i> |
| 78B4 Malampa Division | Division de Malampa | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 521,739 | 0 | 0 | 521,739 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 3,478,261 | 0 | 0 | 3,478,261 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> |
| 78B5 Tafea Division | Division de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| 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>1,500,000</i> | <i>0</i> | <i>0</i> | <i>1,500,000</i> |
| 78B6 Penama Division | Division de Penama | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 652,174 | 0 | 0 | 652,174 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 4,347,826 | 0 | 0 | 4,347,826 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>5,000,000</i> | <i>0</i> | <i>0</i> | <i>5,000,000</i> |
| 78B7 Torba Division | Division de Torba | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 26,500,000 | 0 | 0 | 26,500,000 |
| MUFG Fleet Management | Gestion de flotte | | | | | | | |
| 78A1 Head Office | Siège de la Direction | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 4,230,000 | 0 | 0 | 4,230,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>4,230,000</i> | <i>0</i> | <i>0</i> | <i>4,230,000</i> |
| 78B2 Shefa Division | Division de Shefa | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 8,505,000 | 0 | 0 | 8,505,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>8,505,000</i> | <i>0</i> | <i>0</i> | <i>8,505,000</i> |
| 78B3 Sanma Division | Division de Sanma | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 8,785,000 | 0 | 0 | 8,785,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>8,785,000</i> | <i>0</i> | <i>0</i> | <i>8,785,000</i> |
| 78B4 Malampa Division | Division 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> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-----------------------|
| <i>78B5 Tafea Division</i> | <i>Division de Tafea</i> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 9,000,000 | 0 | 0 | 9,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>9,000,000</i> | <i>0</i> | <i>0</i> | <i>9,000,000</i> |
| <i>78B6 Penama Division</i> | <i>Division de Penama</i> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 13,000,000 | 0 | 0 | 13,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>13,000,000</i> | <i>0</i> | <i>0</i> | <i>13,000,000</i> |
| <i>78B7 Torba Division</i> | <i>Division de Torba</i> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 4,298,026 | 0 | 0 | 4,298,026 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>4,298,026</i> | <i>0</i> | <i>0</i> | <i>4,298,026</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 57,128,026 | 0 | 0 | 57,128,026 |
| Program Total: | Total pour le Programme: | 1,117,342,518 | 1,144,904,127 | 1,148,904,127 | 1,124,876,421 | 7,201,517,704 | 4,962,177,553 | 13,288,571,678 |
| Agency Total: | Total pour Agency: | 1,581,985,014 | 1,656,947,634 | 1,673,947,634 | 1,739,906,455 | 7,942,673,895 | 4,962,177,553 | 14,644,757,903 |
| Ministry of Internal Affairs | Ministère de l' Interieur | | | | | | | |
| MIA Cabinet Support | Cabinet du Ministère | | | | | | | |
| MIAA Portfolio Management | Gestion du Portefeuille | | | | | | | |
| <i>2301 Cabinet Operations</i> | <i>Activités de Cabinet</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 53,833,134 | 49,223,650 | 63,458,965 | 71,658,936 | 0 | 0 | 71,658,936 |
| Wages and Salaries | Traitements et Salaires | | | | 40,130,100 | | | |
| Allowances | Indemnités et Allocations | | | | 29,917,872 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,610,964 | | | |
| Other Goods and Services | Autres Biens et Services | 5,260,317 | 4,297,070 | 4,297,070 | 17,198,387 | 0 | 0 | 17,198,387 |
| Capital Expenditure | Dépenses d'Investissement | 575,505 | 200,000 | 200,000 | 770,000 | 0 | 0 | 770,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>59,668,956</i> | <i>53,720,720</i> | <i>67,956,035</i> | <i>89,627,323</i> | <i>0</i> | <i>0</i> | <i>89,627,323</i> |
| <i>2306 Parliamentary Secretary - Provincial Affairs</i> | <i>Secrétaire parlementaire - Affaires provinciales</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 21,394,760 | 20,783,792 | 7,256,005 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 547,050 | 3,603,696 | 3,603,696 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,941,810</i> | <i>24,387,488</i> | <i>10,859,701</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 81,610,766 | 78,108,208 | 78,815,736 | 89,627,323 | 0 | 0 | 89,627,323 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|--------------------|
| MIAB Corporate Services | Services Généraux | | | | | | | |
| 2302 Corporate Services | Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 30,158,564 | 36,619,544 | 27,962,646 | 41,548,324 | 0 | 0 | 41,548,324 |
| Wages and Salaries | Traitements et Salaires | | | | 32,328,100 | | | |
| Allowances | Indemnités et Allocations | | | | 7,823,672 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,396,552 | | | |
| Other Goods and Services | Autres Biens et Services | 37,213,516 | 4,705,207 | 54,315,448 | 11,164,427 | 0 | 0 | 11,164,427 |
| Capital Expenditure | Dépenses d'Investissement | 17,870,227 | 900,000 | 900,000 | 780,000 | 0 | 0 | 780,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>85,242,307</i> | <i>42,224,751</i> | <i>83,178,094</i> | <i>53,492,751</i> | <i>0</i> | <i>0</i> | <i>53,492,751</i> |
| Activity Total: | Total pour Activité: | 85,242,307 | 42,224,751 | 83,178,094 | 53,492,751 | 0 | 0 | 53,492,751 |
| 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 | 145,102,078 | 0 | 145,102,078 |
| <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>145,102,078</i> | <i>0</i> | <i>145,102,078</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 145,102,078 | 0 | 145,102,078 |
| MIAD Independence Celebration | Célébration de l'Indépendance | | | | | | | |
| 2304 Independence Celebration | Célébration de l'Indépendance | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 370,000 | 166,500 | 166,500 | 166,500 | 0 | 0 | 166,500 |
| Allowances | Indemnités et Allocations | | | | 166,500 | | | |
| Other Goods and Services | Autres Biens et Services | 4,508,400 | 3,440,000 | 3,440,000 | 3,040,000 | 0 | 0 | 3,040,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 3,338,100 | 5,010,000 | 5,010,000 | 105,410,000 | 0 | 0 | 105,410,000 |
| Capital Expenditure | Dépenses d'Investissement | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,616,500</i> | <i>8,616,500</i> | <i>8,616,500</i> | <i>108,616,500</i> | <i>0</i> | <i>0</i> | <i>108,616,500</i> |
| Activity Total: | Total pour Activité: | 8,616,500 | 8,616,500 | 8,616,500 | 108,616,500 | 0 | 0 | 108,616,500 |
| MIAE Crime Prevention | Prévention du crime | | | | | | | |
| 2305 Crime Prevention | Prévention du crime | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| Allowances | Indemnités et Allocations | | | | 100,000 | | | |
| Other Goods and Services | Autres Biens et Services | 549,491 | 700,000 | 700,000 | 700,000 | 0 | 0 | 700,000 |
| Capital Expenditure | Dépenses d'Investissement | 429,943 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>979,434</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: | 979,434 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 |
| Program Total: | Total pour le Programme: | 176,449,007 | 129,949,459 | 171,610,330 | 252,736,574 | 145,102,078 | 0 | 397,838,652 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 116,198,144 | 346,771,034 | 297,942,729 | 56,357,960 | 0 | 0 | 56,357,960 |
| Wages and Salaries | Traitements et Salaires | | | | 51,071,500 | | | |
| Allowances | Indemnités et Allocations | | | | 3,219,240 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,067,220 | | | |
| Other Goods and Services | Autres Biens et Services | 56,959,105 | 900,000 | 44,340,317 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 239,553,966 | 269,616,240 | 269,616,240 | 202,000,000 | 0 | 0 | 202,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 3,997,391 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>416,708,606</i> | <i>617,287,274</i> | <i>611,899,286</i> | <i>258,357,960</i> | <i>0</i> | <i>0</i> | <i>258,357,960</i> |
| Activity Total: | Total pour Activité: | 416,708,606 | 617,287,274 | 611,899,286 | 258,357,960 | 0 | 0 | 258,357,960 |
| MICB Grants to Municipalities | Subventions aux Municipalités | | | | | | | |
| 2402 Municipal Grants | Subventions aux Communes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 11,831,093 | 62,463,481 | 27,422,506 | 17,494,428 | 0 | 0 | 17,494,428 |
| Wages and Salaries | Traitements et Salaires | | | | 16,621,200 | | | |
| Allowances | Indemnités et Allocations | | | | 206,640 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 666,588 | | | |
| Other Goods and Services | Autres Biens et Services | 450,723 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 9,083,176 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 164,983 | 0 | 0 | 0 | 119,330,000 | 0 | 119,330,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,529,975</i> | <i>72,463,481</i> | <i>37,422,506</i> | <i>27,494,428</i> | <i>119,330,000</i> | <i>0</i> | <i>146,824,428</i> |
| Activity Total: | Total pour Activité: | 21,529,975 | 72,463,481 | 37,422,506 | 27,494,428 | 119,330,000 | 0 | 146,824,428 |
| MICC Administration of Regional Services | Administration des Services Régionaux | | | | | | | |
| 2403 Corporate Services | Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 13,271,641 | 18,098,893 | 16,279,693 | 16,669,084 | 0 | 0 | 16,669,084 |
| Wages and Salaries | Traitements et Salaires | | | | 14,021,100 | | | |
| Allowances | Indemnités et Allocations | | | | 2,076,700 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 571,284 | | | |
| Other Goods and Services | Autres Biens et Services | 4,597,568 | 16,257,516 | 15,713,536 | 4,159,000 | 0 | 0 | 4,159,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 80,588 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 4,241,601 | 0 | 0 | 600,000 | 0 | 0 | 600,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>22,191,398</i> | <i>34,356,409</i> | <i>31,993,229</i> | <i>21,428,084</i> | <i>0</i> | <i>0</i> | <i>21,428,084</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 2404 Development Planning | Planification du Développement | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,268,169 | 294,236 | 5,112,996 | 11,206,520 | 0 | 0 | 11,206,520 |
| Wages and Salaries | Traitements et Salaires | | | | 9,012,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,826,560 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 367,460 | | | |
| Other Goods and Services | Autres Biens et Services | 3,201,395 | 1,576,944 | -588,472 | 1,000,000 | 0 | 0 | 1,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 70,978 | 294,236 | 294,236 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 820,921 | 0 | 0 | 0 | 23,049,000 | 0 | 23,049,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,361,463</i> | <i>2,165,416</i> | <i>4,818,760</i> | <i>12,206,520</i> | <i>23,049,000</i> | <i>0</i> | <i>35,255,520</i> |
| 2405 Financial Services | Services Financiers | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,206,428 | 294,236 | 749,036 | 8,807,380 | 0 | 0 | 8,807,380 |
| Wages and Salaries | Traitements et Salaires | | | | 6,906,000 | | | |
| Allowances | Indemnités et Allocations | | | | 1,619,920 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 281,460 | | | |
| Other Goods and Services | Autres Biens et Services | 868,454 | 1,576,944 | -461,056 | 421,340 | 0 | 0 | 421,340 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 294,236 | 294,236 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,074,882</i> | <i>2,165,416</i> | <i>582,216</i> | <i>9,228,720</i> | <i>0</i> | <i>0</i> | <i>9,228,720</i> |
| 2406 Physical & Urban Planning | Aménagement du Territoire et Urbanisme | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,635,885 | 5,294,236 | 5,294,236 | 8,515,420 | 0 | 0 | 8,515,420 |
| Wages and Salaries | Traitements et Salaires | | | | 6,144,500 | | | |
| Allowances | Indemnités et Allocations | | | | 2,119,920 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 251,000 | | | |
| Other Goods and Services | Autres Biens et Services | 741,574 | 1,576,944 | 1,576,944 | 3,000,000 | 0 | 0 | 3,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,931 | 294,236 | 294,236 | 0 | 29,173,750 | 0 | 29,173,750 |
| Capital Expenditure | Dépenses d'Investissement | 45,060 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,425,450</i> | <i>7,165,416</i> | <i>7,165,416</i> | <i>11,515,420</i> | <i>29,173,750</i> | <i>0</i> | <i>40,689,170</i> |
| 2407 Decentralization Services Unit | Section des Services de Décentralisation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 703,324 | 4,158,252 | 745,062 | 6,585,040 | 0 | 0 | 6,585,040 |
| Wages and Salaries | Traitements et Salaires | | | | 4,969,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,413,280 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 202,260 | | | |
| Other Goods and Services | Autres Biens et Services | 2,504,029 | 1,576,944 | 35,491,788 | 1,000,000 | 0 | 0 | 1,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 294,236 | 294,236 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 480,561 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,687,914</i> | <i>6,029,432</i> | <i>36,531,086</i> | <i>7,585,040</i> | <i>0</i> | <i>0</i> | <i>7,585,040</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|----------------------|
| 2408 Area Councils | Coordination des Réunions Religieuses | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 140,379,760 | 0 | 0 | 140,379,760 |
| Wages and Salaries | Traitements et Salaires | | | | 65,417,760 | | | |
| Allowances | Indemnités et Allocations | | | | 73,240,480 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,721,520 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 130,120,240 | 0 | 0 | 130,120,240 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 9,500,000 | 0 | 0 | 9,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>280,000,000</i> | <i>0</i> | <i>0</i> | <i>280,000,000</i> |
| 2409 Councillors Constituency Allowances | Gestion des Archives | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 209,316,672 | 0 | 0 | 209,316,672 |
| Wages and Salaries | Traitements et Salaires | | | | 189,113,800 | | | |
| Allowances | Indemnités et Allocations | | | | 12,638,320 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 7,564,552 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>209,316,672</i> | <i>0</i> | <i>0</i> | <i>209,316,672</i> |
| 2410 Legal Service Unit | Unité des Services Juridiques | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,035,477 | 2,000,000 | 4,788,437 | 500,000 | 0 | 0 | 500,000 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 500,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 3,894,849 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 18,740 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,149,066</i> | <i>2,000,000</i> | <i>4,788,437</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>2,000,000</i> |
| Activity Total: | Total pour Activité: | 58,890,173 | 53,882,089 | 85,879,144 | 553,280,456 | 52,222,750 | 0 | 605,503,206 |
| Program Total: | Total pour le Programme: | 497,128,754 | 743,632,844 | 735,200,936 | 839,132,844 | 171,552,750 | 0 | 1,010,685,594 |
| 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 | 49,676,868 | 174,697,852 | 118,111,037 | 52,528,731 | 0 | 0 | 52,528,731 |
| Wages and Salaries | Traitements et Salaires | | | | 44,620,700 | | | |
| Allowances | Indemnités et Allocations | | | | 6,096,683 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,811,348 | | | |
| Other Goods and Services | Autres Biens et Services | 14,846,585 | 13,048,899 | 13,048,899 | 19,188,600 | 0 | 0 | 19,188,600 |
| Capital Expenditure | Dépenses d'Investissement | 902,779 | 90,000 | 90,000 | 1,352,640 | 0 | 0 | 1,352,640 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>65,426,232</i> | <i>187,836,751</i> | <i>131,249,936</i> | <i>73,069,971</i> | <i>0</i> | <i>0</i> | <i>73,069,971</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 2602 Corporate Services Unit | Section des Services organisationnels | | | | | | | |
| | | 10,838,105 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Emoluments | Traitement du Personnel | 134,287,036 | 60,175,056 | 63,224,856 | 59,203,660 | 0 | 0 | 59,203,660 |
| Wages and Salaries | Traitements et Salaires | | | | 50,827,100 | | | |
| Allowances | Indemnités et Allocations | | | | 6,313,206 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,063,354 | | | |
| Other Goods and Services | Autres Biens et Services | 51,329,396 | 96,789,026 | 96,789,026 | 64,398,250 | 0 | 0 | 64,398,250 |
| Capital Expenditure | Dépenses d'Investissement | 10,532,292 | 20,469,721 | 20,469,721 | 15,665,871 | 0 | 0 | 15,665,871 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 206,986,829 | 177,433,803 | 180,483,603 | 139,267,781 | 0 | 0 | 139,267,781 |
| 2609 Police College | Ecole de la Police | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 19,839,553 | 64,660,392 | 45,275,144 | 224,215,648 | 0 | 0 | 224,215,648 |
| Wages and Salaries | Traitements et Salaires | | | | 221,755,240 | | | |
| Allowances | Indemnités et Allocations | | | | 826,032 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,634,376 | | | |
| Other Goods and Services | Autres Biens et Services | 14,877,097 | 18,186,520 | 18,186,520 | 4,619,420 | 0 | 0 | 4,619,420 |
| Capital Expenditure | Dépenses d'Investissement | 424,726 | 0 | 0 | 251,454 | 0 | 0 | 251,454 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 35,141,376 | 82,846,912 | 63,461,664 | 229,086,522 | 0 | 0 | 229,086,522 |
| 2636 Port Vila General Duty Policing | Forces de l'ordre Port Vila | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 27,515,505 | 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 | -1,359,856 | 0 | 0 | 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> | 26,075,649 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2642 Tafea Police Station | Commissariat de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 835,730 | 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> | 835,730 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total: | Total pour Activité: | 334,465,816 | 448,117,466 | 375,195,203 | 441,424,274 | 0 | 0 | 441,424,274 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--------------------------------------|--|--|--|--|---|---|---|--------------------|
| MIDB Police District Northern | Police région Nord | | | | | | | |
| 2619 Sanma Police | Police de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 92,308,732 | 84,811,862 | 100,593,408 | 129,272,456 | 0 | 0 | 129,272,456 |
| Wages and Salaries | Traitements et Salaires | | | | 115,530,400 | | | |
| Allowances | Indemnités et Allocations | | | | 9,058,620 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 4,683,436 | | | |
| Other Goods and Services | Autres Biens et Services | 8,580,573 | 11,120,000 | 11,120,000 | 13,053,200 | 0 | 0 | 13,053,200 |
| Capital Expenditure | Dépenses d'Investissement | 233,038 | 950,000 | 950,000 | 966,800 | 0 | 0 | 966,800 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>101,122,343</i> | <i>96,881,862</i> | <i>112,663,408</i> | <i>143,292,456</i> | <i>0</i> | <i>0</i> | <i>143,292,456</i> |
| 2621 Torba Police | Police Torba | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,849,873 | 8,093,896 | 7,986,576 | 9,344,696 | 0 | 0 | 9,344,696 |
| Wages and Salaries | Traitements et Salaires | | | | 7,860,300 | | | |
| Allowances | Indemnités et Allocations | | | | 1,168,064 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 316,332 | | | |
| Other Goods and Services | Autres Biens et Services | 584,589 | 1,089,736 | 1,089,736 | 2,101,389 | 0 | 0 | 2,101,389 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 326,653 | 326,653 | 300,000 | 0 | 0 | 300,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,434,462</i> | <i>9,510,285</i> | <i>9,402,965</i> | <i>11,746,085</i> | <i>0</i> | <i>0</i> | <i>11,746,085</i> |
| Activity Total: | Total pour Activité: | 109,556,805 | 106,392,147 | 122,066,373 | 155,038,541 | 0 | 0 | 155,038,541 |
| MIDC Police District Central | Police région Centre | | | | | | | |
| 2627 Malampa Police | Police Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 30,550,675 | 32,087,448 | 34,347,661 | 38,592,672 | 0 | 0 | 38,592,672 |
| Wages and Salaries | Traitements et Salaires | | | | 34,051,400 | | | |
| Allowances | Indemnités et Allocations | | | | 3,156,176 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,385,096 | | | |
| Other Goods and Services | Autres Biens et Services | 1,977,754 | 2,384,000 | 2,384,000 | 3,054,000 | 0 | 0 | 3,054,000 |
| Capital Expenditure | Dépenses d'Investissement | 58,261 | 370,000 | 370,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>32,586,690</i> | <i>34,841,448</i> | <i>37,101,661</i> | <i>42,146,672</i> | <i>0</i> | <i>0</i> | <i>42,146,672</i> |
| 2629 Penama Police | Police Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,007,154 | 12,480,248 | 12,662,673 | 14,640,168 | 0 | 0 | 14,640,168 |
| Wages and Salaries | Traitements et Salaires | | | | 12,216,900 | | | |
| Allowances | Indemnités et Allocations | | | | 1,922,112 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 501,156 | | | |
| Other Goods and Services | Autres Biens et Services | 1,274,880 | 1,905,124 | 1,905,124 | 1,750,567 | 0 | 0 | 1,750,567 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 151,443 | 151,443 | 306,000 | 0 | 0 | 306,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,282,034</i> | <i>14,536,815</i> | <i>14,719,240</i> | <i>16,696,735</i> | <i>0</i> | <i>0</i> | <i>16,696,735</i> |
| Activity Total: | Total pour Activité: | 45,868,724 | 49,378,263 | 51,820,901 | 58,843,407 | 0 | 0 | 58,843,407 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--------------------------------------|--|--|--|--|---|---|---|--------------------|
| MIDD Police District Southern | Police région Sud | | | | | | | |
| 2636 Port Vila General Duty Policing | Forces de l'ordre Port Vila | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 179,950,063 | 202,622,325 | 223,893,592 | 223,566,750 | 0 | 0 | 223,566,750 |
| Wages and Salaries | Traitements et Salaires | | | | 196,339,998 | | | |
| Allowances | Indemnités et Allocations | | | | 19,222,792 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 8,003,960 | | | |
| Other Goods and Services | Autres Biens et Services | 9,850,140 | 12,305,494 | 12,305,494 | 17,548,252 | 0 | 0 | 17,548,252 |
| Capital Expenditure | Dépenses d'Investissement | 141,736 | 390,000 | 390,000 | 1,047,243 | 0 | 0 | 1,047,243 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>189,941,939</i> | <i>215,317,819</i> | <i>236,589,086</i> | <i>242,162,245</i> | <i>0</i> | <i>0</i> | <i>242,162,245</i> |
| 2642 Tafea Police Station | Commissariat de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 21,278,143 | 20,039,964 | 22,516,133 | 35,265,588 | 0 | 0 | 35,265,588 |
| Wages and Salaries | Traitements et Salaires | | | | 32,353,900 | | | |
| Allowances | Indemnités et Allocations | | | | 1,594,672 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,317,016 | | | |
| Other Goods and Services | Autres Biens et Services | 1,566,782 | 2,143,526 | 2,143,526 | 3,100,026 | 0 | 0 | 3,100,026 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>22,844,925</i> | <i>22,183,490</i> | <i>24,659,659</i> | <i>38,565,614</i> | <i>0</i> | <i>0</i> | <i>38,565,614</i> |
| 2644 Shepherd's Police | Police Shepherds | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,131,566 | 13,224,329 | 13,968,389 | 16,833,724 | 0 | 0 | 16,833,724 |
| Wages and Salaries | Traitements et Salaires | | | | 13,880,400 | | | |
| Allowances | Indemnités et Allocations | | | | 2,386,768 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 566,556 | | | |
| Other Goods and Services | Autres Biens et Services | 664,108 | 1,399,715 | 1,399,715 | 1,530,000 | 0 | 0 | 1,530,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,795,674</i> | <i>14,624,044</i> | <i>15,368,104</i> | <i>18,563,724</i> | <i>0</i> | <i>0</i> | <i>18,563,724</i> |
| Activity Total: | Total pour Activité: | 225,582,538 | 252,125,353 | 276,616,849 | 299,291,583 | 0 | 0 | 299,291,583 |
| MIDE Vanuatu Mobile Force | Garde Mobile de Vanuatu | | | | | | | |
| 81AA Headquarter | Etat Major | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 22,819,165 | 25,114,760 | 25,675,572 | 28,457,944 | 0 | 0 | 28,457,944 |
| Wages and Salaries | Traitements et Salaires | | | | 23,854,100 | | | |
| Allowances | Indemnités et Allocations | | | | 3,640,080 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 963,764 | | | |
| Other Goods and Services | Autres Biens et Services | 10,574,461 | 16,147,859 | 16,147,859 | 15,838,771 | 0 | 0 | 15,838,771 |
| Capital Expenditure | Dépenses d'Investissement | 766,312 | 0 | 0 | 976,254 | 0 | 0 | 976,254 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>34,159,938</i> | <i>41,262,619</i> | <i>41,823,431</i> | <i>45,272,969</i> | <i>0</i> | <i>0</i> | <i>45,272,969</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 81AB National Support Unit | Section de soutien national | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 117,132,049 | 109,706,272 | 126,344,694 | 137,017,172 | 0 | 0 | 137,017,172 |
| Wages and Salaries | Traitements et Salaires | | | | 119,915,000 | | | |
| Allowances | Indemnités et Allocations | | | | 12,204,862 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 4,897,310 | | | |
| Other Goods and Services | Autres Biens et Services | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>117,372,049</i> | <i>109,706,272</i> | <i>126,344,694</i> | <i>137,017,172</i> | <i>0</i> | <i>0</i> | <i>137,017,172</i> |
| 81AC Surveillance Response Unit | Section d'intervention Surveillance | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 70,216,763 | 61,769,240 | 85,410,302 | 94,046,360 | 0 | 0 | 94,046,360 |
| Wages and Salaries | Traitements et Salaires | | | | 84,411,700 | | | |
| Allowances | Indemnités et Allocations | | | | 6,204,432 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,430,228 | | | |
| Other Goods and Services | Autres Biens et Services | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>70,376,763</i> | <i>61,769,240</i> | <i>85,410,302</i> | <i>94,046,360</i> | <i>0</i> | <i>0</i> | <i>94,046,360</i> |
| 81BA Vanuatu Mobile Force Santo | Garde Mobile de Santo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 57,103,186 | 52,370,240 | 68,921,878 | 88,324,936 | 0 | 0 | 88,324,936 |
| Wages and Salaries | Traitements et Salaires | | | | 80,034,700 | | | |
| Allowances | Indemnités et Allocations | | | | 5,052,368 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 3,237,868 | | | |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>57,103,186</i> | <i>52,370,240</i> | <i>68,921,878</i> | <i>88,324,936</i> | <i>0</i> | <i>0</i> | <i>88,324,936</i> |
| Activity Total: | Total pour Activité: | 279,011,936 | 265,108,371 | 322,500,305 | 364,661,437 | 0 | 0 | 364,661,437 |
| MIDF Police Maritime Wing | Surveillance Maritime | | | | | | | |
| 2690 Maritime Surveillance | Surveillance Maritime | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 57,769,517 | 51,584,776 | 58,162,413 | 68,346,832 | 0 | 0 | 68,346,832 |
| Wages and Salaries | Traitements et Salaires | | | | 59,051,000 | | | |
| Allowances | Indemnités et Allocations | | | | 6,896,352 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,399,480 | | | |
| Other Goods and Services | Autres Biens et Services | 20,066,823 | 12,277,002 | 12,277,002 | 14,311,674 | 0 | 0 | 14,311,674 |
| Capital Expenditure | Dépenses d'Investissement | 165,990 | 410,000 | 410,000 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>78,002,330</i> | <i>64,271,778</i> | <i>70,849,415</i> | <i>83,158,506</i> | <i>0</i> | <i>0</i> | <i>83,158,506</i> |
| Activity Total: | Total pour Activité: | 78,002,330 | 64,271,778 | 70,849,415 | 83,158,506 | 0 | 0 | 83,158,506 |
| MIDG Border Control | Commande De Frontière | | | | | | | |
| 4501 Immigration border control | Police des Frontières (Immigration) | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 25,709,958 | 29,123,368 | 24,123,368 | 31,686,348 | 0 | 0 | 31,686,348 |
| Wages and Salaries | Traitements et Salaires | | | | 26,624,380 | | | |
| Allowances | Indemnités et Allocations | | | | 3,982,730 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,079,238 | | | |
| Other Goods and Services | Autres Biens et Services | 4,261,450 | 0 | 0 | 2,760,000 | 0 | 0 | 2,760,000 |
| Capital Expenditure | Dépenses d'Investissement | 48,453 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>30,019,861</i> | <i>29,123,368</i> | <i>24,123,368</i> | <i>34,446,348</i> | <i>0</i> | <i>0</i> | <i>34,446,348</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|----------------------|
| 4502 Immigration Corporate Services | Services Généraux de l'Immigration | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,595,862 | 30,792,152 | 26,289,300 | 32,399,552 | 0 | 0 | 32,399,552 |
| Wages and Salaries | Traitements et Salaires | | | | 27,269,600 | | | |
| Allowances | Indemnités et Allocations | | | | 4,019,200 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,110,752 | | | |
| Other Goods and Services | Autres Biens et Services | 11,887,601 | 22,514,047 | 22,514,047 | 22,641,567 | 0 | 0 | 22,641,567 |
| Capital Expenditure | Dépenses d'Investissement | 362,341 | 2,000,000 | 2,000,000 | 1,009,520 | 0 | 0 | 1,009,520 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>29,845,804</i> | <i>55,306,199</i> | <i>50,803,347</i> | <i>56,050,639</i> | <i>0</i> | <i>0</i> | <i>56,050,639</i> |
| 4503 Passport Office | Bureau des Passeports | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 852,416 | 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>852,416</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 4504 Santo Immigration Office | Bureau d'Immigration de Santo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,994,854 | 5,759,728 | 6,759,728 | 6,755,464 | 0 | 0 | 6,755,464 |
| Wages and Salaries | Traitements et Salaires | | | | 5,659,300 | | | |
| Allowances | Indemnités et Allocations | | | | 864,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 231,364 | | | |
| Other Goods and Services | Autres Biens et Services | 939,273 | 0 | 0 | 2,800,000 | 0 | 0 | 2,800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,934,127</i> | <i>5,759,728</i> | <i>6,759,728</i> | <i>9,555,464</i> | <i>0</i> | <i>0</i> | <i>9,555,464</i> |
| Activity Total: | Total pour Activité: | 68,799,792 | 90,189,295 | 82,538,859 | 100,052,451 | 0 | 0 | 100,052,451 |
| MIDH Issue of Passports | Délivrance de passeports | | | | | | | |
| 4501 Immigration border control | Police des Frontières (Immigration) | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 35,033 | 0 | 1,850,436 | 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>35,033</i> | <i>0</i> | <i>1,850,436</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 4503 Passport Office | Bureau des Passeports | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,221,343 | 8,036,600 | 9,036,600 | 8,973,444 | 0 | 0 | 8,973,444 |
| Wages and Salaries | Traitements et Salaires | | | | 7,401,700 | | | |
| Allowances | Indemnités et Allocations | | | | 1,268,150 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 303,594 | | | |
| Other Goods and Services | Autres Biens et Services | 11,624,110 | 15,000,000 | 37,000,000 | 15,000,000 | 0 | 0 | 15,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 21,467,777 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>41,313,230</i> | <i>23,036,600</i> | <i>46,036,600</i> | <i>23,973,444</i> | <i>0</i> | <i>0</i> | <i>23,973,444</i> |
| Activity Total: | Total pour Activité: | 41,348,263 | 23,036,600 | 47,887,036 | 23,973,444 | 0 | 0 | 23,973,444 |
| Program Total: | Total pour le Programme: | 1,182,636,204 | 1,298,619,273 | 1,349,474,941 | 1,526,443,643 | 0 | 0 | 1,526,443,643 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| MIE National Services | Services Nationaux | | | | | | | |
| MIEA Labour Regulation | Règlement du Travail | | | | | | | |
| <i>2701 General Administration</i> | <i>Administration Générale</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,408,067 | 16,726,971 | 18,728,947 | 19,926,332 | 0 | 0 | 19,926,332 |
| Wages and Salaries | Traitements et Salaires | | | | 17,799,700 | | | |
| Allowances | Indemnités et Allocations | | | | 1,409,424 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 717,208 | | | |
| Other Goods and Services | Autres Biens et Services | 8,951,387 | 4,780,000 | 4,780,000 | 6,700,000 | 0 | 0 | 6,700,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 19,128,691 | 0 | 19,128,691 |
| Capital Expenditure | Dépenses d'Investissement | 393,642 | 2,710,445 | 2,710,445 | 4,750,000 | 0 | 0 | 4,750,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,753,096</i> | <i>24,217,416</i> | <i>26,219,392</i> | <i>31,376,332</i> | <i>19,128,691</i> | <i>0</i> | <i>50,505,023</i> |
| <i>2702 Industrial Relations Unit</i> | <i>Services d'emploi</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,165,365 | 9,021,536 | 10,571,536 | 17,283,688 | 0 | 0 | 17,283,688 |
| Wages and Salaries | Traitements et Salaires | | | | 14,704,700 | | | |
| Allowances | Indemnités et Allocations | | | | 1,981,230 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 597,758 | | | |
| Other Goods and Services | Autres Biens et Services | 2,189,841 | 6,594,526 | 6,594,526 | 2,400,000 | 0 | 0 | 2,400,000 |
| Capital Expenditure | Dépenses d'Investissement | 275,794 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>11,631,000</i> | <i>16,616,062</i> | <i>18,166,062</i> | <i>19,683,688</i> | <i>0</i> | <i>0</i> | <i>19,683,688</i> |
| <i>2703 Occupational Health & Safety Unit</i> | <i>Inspection</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,147,638 | 9,995,632 | 8,895,632 | 8,942,660 | 0 | 0 | 8,942,660 |
| Wages and Salaries | Traitements et Salaires | | | | 7,862,500 | | | |
| Allowances | Indemnités et Allocations | | | | 761,310 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 318,850 | | | |
| Other Goods and Services | Autres Biens et Services | 1,236,452 | 428,847 | 428,847 | 428,847 | 0 | 0 | 428,847 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,384,090</i> | <i>10,424,479</i> | <i>9,324,479</i> | <i>9,371,507</i> | <i>0</i> | <i>0</i> | <i>9,371,507</i> |
| <i>2704 Manpower & Training Unit (ESU)</i> | <i>Médecine du Travail</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,832,382 | 12,230,408 | 11,780,408 | 6,351,912 | 0 | 0 | 6,351,912 |
| Wages and Salaries | Traitements et Salaires | | | | 5,283,300 | | | |
| Allowances | Indemnités et Allocations | | | | 854,670 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 213,942 | | | |
| Other Goods and Services | Autres Biens et Services | 1,907,442 | 1,291,109 | 2,051,109 | 800,000 | 0 | 0 | 800,000 |
| Capital Expenditure | Dépenses d'Investissement | 57,778 | 1,100,000 | 1,100,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,797,602</i> | <i>14,621,517</i> | <i>14,931,517</i> | <i>7,151,912</i> | <i>0</i> | <i>0</i> | <i>7,151,912</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 2705 <i>Tripartite Labour Advisory Council</i> | <i>Conseil consultatif du travail et relations industrielles</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 260,000 | 1,688,333 | 1,688,333 | 2,060,000 | 0 | 0 | 2,060,000 |
| Allowances | Indemnités et Allocations | | | | 2,060,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,428,333 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,688,333</i> | <i>1,688,333</i> | <i>1,688,333</i> | <i>2,060,000</i> | <i>0</i> | <i>0</i> | <i>2,060,000</i> |
| 2706 <i>International Labour Conference</i> | <i>Conférence internationale du travail</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 280,000 | 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 | 1,320,731 | 814,947 | 5,814,947 | 900,000 | 0 | 0 | 900,000 |
| Capital Expenditure | Dépenses d'Investissement | 205,392 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,806,123</i> | <i>1,814,947</i> | <i>6,814,947</i> | <i>1,900,000</i> | <i>0</i> | <i>0</i> | <i>1,900,000</i> |
| 2707 <i>Travel & Subsistence</i> | <i>Voyage et indemnité de subsistance</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 152,000 | 1,400,685 | 1,400,685 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 1,101,145 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 145,171 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,398,316</i> | <i>1,400,685</i> | <i>1,400,685</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 58,458,560 | 70,783,439 | 78,545,415 | 71,543,439 | 19,128,691 | 0 | 90,672,130 |
| MIEB Electoral Services | Bureau des Élections | | | | | | | |
| 2801 <i>Office Administration</i> | <i>Administration de Bureau</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 17,492,062 | 33,656,556 | 35,270,011 | 44,134,018 | 0 | 0 | 44,134,018 |
| Wages and Salaries | Traitements et Salaires | | | | 24,165,998 | | | |
| Allowances | Indemnités et Allocations | | | | 19,391,810 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 576,210 | | | |
| Other Goods and Services | Autres Biens et Services | 4,747,817 | 7,090,311 | 7,090,311 | 7,313,319 | 0 | 0 | 7,313,319 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 79,751,066 | 0 | 79,751,066 |
| Capital Expenditure | Dépenses d'Investissement | 2,776,586 | 1,500,000 | 1,500,000 | 350,000 | 0 | 0 | 350,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>25,016,465</i> | <i>42,246,867</i> | <i>43,860,322</i> | <i>51,797,337</i> | <i>79,751,066</i> | <i>0</i> | <i>131,548,403</i> |
| Activity Total: | Total pour Activité: | 25,016,465 | 42,246,867 | 43,860,322 | 51,797,337 | 79,751,066 | 0 | 131,548,403 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--------------------------------------|--|--|--|--|---|---|---|--------------------|
| MIEC Conduct of Elections | Conduite des Élections | | | | | | | |
| <i>2802 Election Management</i> | <i>Gestion des Élections</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 7,218,705 | 9,500,000 | 9,500,000 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 21,521,516 | 70,740,000 | 70,740,000 | 100,000,000 | 0 | 0 | 100,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 10,000,000 | 0 | 10,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,730,395 | 0 | 0 | 0 | 3,500,000 | 0 | 3,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>30,470,616</i> | <i>80,240,000</i> | <i>80,240,000</i> | <i>100,000,000</i> | <i>13,500,000</i> | <i>0</i> | <i>113,500,000</i> |
| Activity Total: | Total pour Activité: | 30,470,616 | 80,240,000 | 80,240,000 | 100,000,000 | 13,500,000 | 0 | 113,500,000 |
| MIED Civil Registry | Registre Civil et Archives Nationales | | | | | | | |
| <i>2901 Civil Registry Office</i> | <i>Registre d'Etat Civil</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 24,010,549 | 24,060,176 | 25,681,484 | 24,308,500 | 0 | 0 | 24,308,500 |
| Wages and Salaries | Traitements et Salaires | | | | 19,796,500 | | | |
| Allowances | Indemnités et Allocations | | | | 3,695,430 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 816,570 | | | |
| Other Goods and Services | Autres Biens et Services | 2,574,995 | 2,092,014 | 2,092,014 | 12,561,490 | 0 | 0 | 12,561,490 |
| Capital Expenditure | Dépenses d'Investissement | 41,598 | 200,000 | 200,000 | 400,000 | 0 | 0 | 400,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>26,627,142</i> | <i>26,352,190</i> | <i>27,973,498</i> | <i>37,269,990</i> | <i>0</i> | <i>0</i> | <i>37,269,990</i> |
| Activity Total: | Total pour Activité: | 26,627,142 | 26,352,190 | 27,973,498 | 37,269,990 | 0 | 0 | 37,269,990 |
| MIEG Land Transport Authority | Autorité des Transports de la Terre | | | | | | | |
| <i>2307 Land Transport Authority</i> | <i>Autorité des transports terrestres</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 4,585,744 | 2,585,744 | 5,805,788 | 0 | 0 | 5,805,788 |
| Wages and Salaries | Traitements et Salaires | | | | 4,548,700 | | | |
| Allowances | Indemnités et Allocations | | | | 1,069,920 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 187,168 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 4,034,256 | 4,034,256 | 16,564,262 | 0 | 0 | 16,564,262 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 380,000 | 380,000 | 5,630,000 | 0 | 0 | 5,630,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>9,000,000</i> | <i>7,000,000</i> | <i>28,000,050</i> | <i>0</i> | <i>0</i> | <i>28,000,050</i> |
| Activity Total: | Total pour Activité: | 0 | 9,000,000 | 7,000,000 | 28,000,050 | 0 | 0 | 28,000,050 |
| Program Total: | Total pour le Programme: | 140,572,783 | 228,622,496 | 237,619,235 | 288,610,816 | 112,379,757 | 0 | 400,990,573 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 10,274,721 | 10,597,944 | 11,019,944 | 10,936,124 | 0 | 0 | 10,936,124 |
| Wages and Salaries | Traitements et Salaires | | | | 9,124,600 | | | |
| Allowances | Indemnités et Allocations | | | | 1,446,540 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 364,984 | | | |
| Other Goods and Services | Autres Biens et Services | 628,178 | 11,250,357 | 12,125,357 | 1,472,177 | 0 | 0 | 1,472,177 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,902,899</i> | <i>21,908,301</i> | <i>23,205,301</i> | <i>12,408,301</i> | <i>0</i> | <i>0</i> | <i>12,408,301</i> |
| Activity Total: | Total pour Activité: | 10,902,899 | 21,908,301 | 23,205,301 | 12,408,301 | 0 | 0 | 12,408,301 |
| Program Total: | Total pour le Programme: | 10,902,899 | 21,908,301 | 23,205,301 | 12,408,301 | 0 | 0 | 12,408,301 |
| Agency Total: | Total pour Agency: | 2,007,689,647 | 2,422,732,373 | 2,517,110,743 | 2,919,332,178 | 429,034,585 | 0 | 3,348,366,763 |
| Ministry of Lands, Mines & Water Resources | Ministère des Terres, des Mines et des Ressources Hydrauliques | | | | | | | |
| MLA Cabinet Support | Cabinet du Ministère | | | | | | | |
| MLAA Portfolio Coordination | Coordination du Portefeuille | | | | | | | |
| 9501 Cabinet Operations | Activités de Cabinet | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 54,516,315 | 48,723,650 | 60,794,696 | 56,763,209 | 0 | 0 | 56,763,209 |
| Wages and Salaries | Traitements et Salaires | | | | 42,615,459 | | | |
| Allowances | Indemnités et Allocations | | | | 12,525,746 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,622,004 | | | |
| Other Goods and Services | Autres Biens et Services | 1,796,108 | 2,322,043 | 2,322,043 | 3,490,000 | 0 | 0 | 3,490,000 |
| Capital Expenditure | Dépenses d'Investissement | 297,302 | 0 | 0 | 160,000 | 0 | 0 | 160,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>56,609,725</i> | <i>51,045,693</i> | <i>63,116,739</i> | <i>60,413,209</i> | <i>0</i> | <i>0</i> | <i>60,413,209</i> |
| Activity Total: | Total pour Activité: | 56,609,725 | 51,045,693 | 63,116,739 | 60,413,209 | 0 | 0 | 60,413,209 |
| Program Total: | Total pour le Programme: | 56,609,725 | 51,045,693 | 63,116,739 | 60,413,209 | 0 | 0 | 60,413,209 |
| MLB Executive Management and Corporate Service | Direction Générale et Services Généraux | | | | | | | |
| MLBA Executive Management | Direction Générale | | | | | | | |
| 6502 Executive Management | Gestion Exécutive | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 14,297,028 | 18,550,864 | 17,626,015 | 18,672,200 | 0 | 0 | 18,672,200 |
| Wages and Salaries | Traitements et Salaires | | | | 14,879,200 | | | |
| Allowances | Indemnités et Allocations | | | | 3,151,741 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 641,259 | | | |
| Other Goods and Services | Autres Biens et Services | 617,847 | 564,000 | 1,341,415 | 2,581,000 | 0 | 0 | 2,581,000 |
| Capital Expenditure | Dépenses d'Investissement | 130,950 | 0 | 0 | 660,000 | 0 | 0 | 660,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,045,825</i> | <i>19,114,864</i> | <i>18,967,430</i> | <i>21,913,200</i> | <i>0</i> | <i>0</i> | <i>21,913,200</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|-------------------|
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| 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 | 401,345 | 165,000 | 165,000 | 500,000 | 0 | 0 | 500,000 |
| Capital Expenditure | Dépenses d'Investissement | 36,522 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>447,867</i> | <i>165,000</i> | <i>165,000</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> |
| Activity Total: | Total pour Activité: | 15,493,692 | 19,279,864 | 19,132,430 | 22,413,200 | 0 | 0 | 22,413,200 |
| MLBB Corporate Services | Services Généraux | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,556,035 | 11,160,128 | 10,026,077 | 11,830,436 | 0 | 0 | 11,830,436 |
| Wages and Salaries | Traitements et Salaires | | | | 6,774,500 | | | |
| Allowances | Indemnités et Allocations | | | | 4,720,156 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 335,780 | | | |
| Other Goods and Services | Autres Biens et Services | 3,293,466 | 1,590,000 | 2,669,478 | 3,201,000 | 0 | 0 | 3,201,000 |
| Capital Expenditure | Dépenses d'Investissement | 218,654 | 90,000 | 90,000 | 49,000 | 0 | 0 | 49,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,068,155</i> | <i>12,840,128</i> | <i>12,785,555</i> | <i>15,080,436</i> | <i>0</i> | <i>0</i> | <i>15,080,436</i> |
| 6504 Land Reform Package | Établissements et loyer foncier | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Allowances | Indemnités et Allocations | | | | 300,000 | | | |
| Other Goods and Services | Autres Biens et Services | 22,067,593 | 19,127,294 | 21,127,294 | 35,443,839 | 0 | 0 | 35,443,839 |
| Capital Expenditure | Dépenses d'Investissement | 6,295,944 | 3,090,000 | 3,090,000 | 1,907,000 | 0 | 0 | 1,907,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>28,363,537</i> | <i>22,217,294</i> | <i>24,217,294</i> | <i>37,650,839</i> | <i>0</i> | <i>0</i> | <i>37,650,839</i> |
| 6505 Human Resource Management | Gestion des ressources humaines | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,115,035 | 18,622,860 | 4,065,360 | 5,379,254 | 0 | 0 | 5,379,254 |
| Wages and Salaries | Traitements et Salaires | | | | 4,124,800 | | | |
| Allowances | Indemnités et Allocations | | | | 1,081,720 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 172,734 | | | |
| Other Goods and Services | Autres Biens et Services | 543,625 | 653,000 | 798,712 | 840,000 | 0 | 0 | 840,000 |
| Capital Expenditure | Dépenses d'Investissement | 176,353 | 0 | 0 | 160,000 | 0 | 0 | 160,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,835,013</i> | <i>19,275,860</i> | <i>4,864,072</i> | <i>6,379,254</i> | <i>0</i> | <i>0</i> | <i>6,379,254</i> |
| 6506 Information Technology | Information Technologie | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,299,735 | 13,005,424 | 11,560,636 | 12,536,416 | 0 | 0 | 12,536,416 |
| Wages and Salaries | Traitements et Salaires | | | | 7,775,400 | | | |
| Allowances | Indemnités et Allocations | | | | 4,350,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 411,016 | | | |
| Other Goods and Services | Autres Biens et Services | 824,460 | 1,350,000 | 3,186,988 | 1,940,000 | 0 | 0 | 1,940,000 |
| Capital Expenditure | Dépenses d'Investissement | 642,092 | 0 | 0 | 710,000 | 0 | 0 | 710,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,766,287</i> | <i>14,355,424</i> | <i>14,747,624</i> | <i>15,186,416</i> | <i>0</i> | <i>0</i> | <i>15,186,416</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|-------------------------------------|--|--|--|--|---|---|---|-------------------|
| Activity Total: | Total pour Activité: | 60,032,992 | 68,688,706 | 56,614,545 | 74,296,945 | 0 | 0 | 74,296,945 |
| Program Total: | Total pour le Programme: | 75,526,684 | 87,968,570 | 75,746,975 | 96,710,145 | 0 | 0 | 96,710,145 |
| MLE Lands Management | Gestion Foncière | | | | | | | |
| MLEA Land Survey | Service Topographique | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 190,622 | 248,050 | 248,050 | 350,000 | 0 | 0 | 350,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>190,622</i> | <i>248,050</i> | <i>248,050</i> | <i>350,000</i> | <i>0</i> | <i>0</i> | <i>350,000</i> |
| 6801 Land Survey Unit | Service Topographique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 25,498,871 | 27,801,496 | 25,125,019 | 25,127,684 | 0 | 0 | 25,127,684 |
| Wages and Salaries | Traitements et Salaires | | | | 20,826,400 | | | |
| Allowances | Indemnités et Allocations | | | | 3,443,520 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 857,764 | | | |
| Other Goods and Services | Autres Biens et Services | 7,981,586 | 2,340,304 | 45,128,853 | 56,154,650 | 0 | 0 | 56,154,650 |
| Capital Expenditure | Dépenses d'Investissement | 1,859,299 | 380,000 | 380,000 | 1,140,000 | 0 | 0 | 1,140,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>35,339,756</i> | <i>30,521,800</i> | <i>70,633,872</i> | <i>82,422,334</i> | <i>0</i> | <i>0</i> | <i>82,422,334</i> |
| Activity Total: | Total pour Activité: | 35,530,378 | 30,769,850 | 70,881,922 | 82,772,334 | 0 | 0 | 82,772,334 |
| MLEB Land Use Planning | Aménagement des Terres | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 81,281 | 110,211 | 110,211 | 350,000 | 0 | 0 | 350,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>81,281</i> | <i>110,211</i> | <i>110,211</i> | <i>350,000</i> | <i>0</i> | <i>0</i> | <i>350,000</i> |
| 6601 Urban & Rural Lands Unit | Section des Terres Urbaines et Rurales | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,142,658 | 7,963,176 | 8,085,809 | 7,658,126 | 0 | 0 | 7,658,126 |
| Wages and Salaries | Traitements et Salaires | | | | 5,818,900 | | | |
| Allowances | Indemnités et Allocations | | | | 1,594,900 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 244,326 | | | |
| Other Goods and Services | Autres Biens et Services | 954,645 | 1,600,000 | 4,603,759 | 1,660,000 | 0 | 0 | 1,660,000 |
| Capital Expenditure | Dépenses d'Investissement | 846,841 | 0 | 0 | 377,410 | 0 | 0 | 377,410 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,944,144</i> | <i>9,563,176</i> | <i>12,689,568</i> | <i>9,695,536</i> | <i>0</i> | <i>0</i> | <i>9,695,536</i> |
| Activity Total: | Total pour Activité: | 10,025,425 | 9,673,387 | 12,799,779 | 10,045,536 | 0 | 0 | 10,045,536 |
| MLEC Lease Management | Gestion des Baux | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 105,582 | 134,000 | 134,000 | 350,000 | 0 | 0 | 350,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>105,582</i> | <i>134,000</i> | <i>134,000</i> | <i>350,000</i> | <i>0</i> | <i>0</i> | <i>350,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|-------------------|
| 6601 Urban & Rural Lands Unit | Section des Terres Urbaines et Rurales | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 5,239,494 | 5,737,288 | 6,958,759 | 7,056,328 | 0 | 0 | 7,056,328 |
| Wages and Salaries | Traitements et Salaires | | | | 5,723,800 | | | |
| Allowances | Indemnités et Allocations | | | | 1,093,920 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 238,608 | | | |
| Other Goods and Services | Autres Biens et Services | 1,784,777 | 2,025,000 | 2,025,000 | 2,040,000 | 0 | 0 | 2,040,000 |
| Capital Expenditure | Dépenses d'Investissement | 510,810 | 0 | 0 | 260,000 | 0 | 0 | 260,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,535,081</i> | <i>7,762,288</i> | <i>8,983,759</i> | <i>9,356,328</i> | <i>0</i> | <i>0</i> | <i>9,356,328</i> |
| 6603 Santo Office | Bureau de Santo | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,230,770 | 11,637,504 | 7,821,478 | 8,697,562 | 0 | 0 | 8,697,562 |
| Wages and Salaries | Traitements et Salaires | | | | 5,862,300 | | | |
| Allowances | Indemnités et Allocations | | | | 2,589,200 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 246,062 | | | |
| Other Goods and Services | Autres Biens et Services | 1,483,649 | 1,923,152 | 2,583,752 | 2,470,000 | 0 | 0 | 2,470,000 |
| Capital Expenditure | Dépenses d'Investissement | 14,990 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,729,409</i> | <i>13,560,656</i> | <i>10,405,230</i> | <i>11,197,562</i> | <i>0</i> | <i>0</i> | <i>11,197,562</i> |
| Activity Total: | Total pour Activité: | 18,370,072 | 21,456,944 | 19,522,989 | 20,903,890 | 0 | 0 | 20,903,890 |
| MLED Land Valuation | L' Evaluation des Terres | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 8,000,000 | 0 | 0 | 8,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 2,800,000 | 0 | 0 | 2,800,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,800,000</i> | <i>0</i> | <i>0</i> | <i>10,800,000</i> |
| 6601 Urban & Rural Lands Unit | Section des Terres Urbaines et Rurales | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 9,453,852 | 8,622,440 | 8,978,235 | 9,311,136 | 0 | 0 | 9,311,136 |
| Wages and Salaries | Traitements et Salaires | | | | 7,526,500 | | | |
| Allowances | Indemnités et Allocations | | | | 1,473,920 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 310,716 | | | |
| Other Goods and Services | Autres Biens et Services | 3,009,935 | 904,676 | 999,204 | 2,360,000 | 0 | 0 | 2,360,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,511,636 | 750,000 | 750,000 | 590,000 | 0 | 0 | 590,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,975,423</i> | <i>10,277,116</i> | <i>10,727,439</i> | <i>12,261,136</i> | <i>0</i> | <i>0</i> | <i>12,261,136</i> |
| Activity Total: | Total pour Activité: | 13,975,423 | 10,277,116 | 10,727,439 | 23,061,136 | 0 | 0 | 23,061,136 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 17,941,438 | 18,789,744 | 18,449,622 | 18,021,132 | 0 | 0 | 18,021,132 |
| Wages and Salaries | Traitements et Salaires | | | | 14,559,800 | | | |
| Allowances | Indemnités et Allocations | | | | 2,859,800 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 601,532 | | | |
| Other Goods and Services | Autres Biens et Services | 1,741,504 | 1,300,000 | 2,337,366 | 2,420,000 | 0 | 0 | 2,420,000 |
| Capital Expenditure | Dépenses d'Investissement | 1,511,199 | 480,000 | 480,000 | 1,430,000 | 0 | 0 | 1,430,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,194,141</i> | <i>20,569,744</i> | <i>21,266,988</i> | <i>21,871,132</i> | <i>0</i> | <i>0</i> | <i>21,871,132</i> |
| Activity Total: | Total pour Activité: | 21,194,141 | 20,569,744 | 21,266,988 | 21,871,132 | 0 | 0 | 21,871,132 |
| 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 | 4,849,161 | 5,196,184 | 6,949,249 | 7,818,126 | 0 | 0 | 7,818,126 |
| Wages and Salaries | Traitements et Salaires | | | | 5,261,200 | | | |
| Allowances | Indemnités et Allocations | | | | 2,336,810 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 220,116 | | | |
| Other Goods and Services | Autres Biens et Services | 1,225,638 | 1,460,000 | 1,517,193 | 1,400,000 | 0 | 0 | 1,400,000 |
| Capital Expenditure | Dépenses d'Investissement | 674,437 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>6,749,236</i> | <i>6,656,184</i> | <i>8,466,442</i> | <i>9,468,126</i> | <i>0</i> | <i>0</i> | <i>9,468,126</i> |
| Activity Total: | Total pour Activité: | 6,749,236 | 6,656,184 | 8,466,442 | 9,468,126 | 0 | 0 | 9,468,126 |
| Program Total: | Total pour le Programme: | 105,844,675 | 99,403,225 | 143,665,559 | 168,122,154 | 0 | 0 | 168,122,154 |
| 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 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 214,439 | 175,000 | 175,000 | 350,000 | 0 | 0 | 350,000 |
| Capital Expenditure | Dépenses d'Investissement | 38,102 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>252,541</i> | <i>195,000</i> | <i>195,000</i> | <i>350,000</i> | <i>0</i> | <i>0</i> | <i>350,000</i> |
| <i>6901 Geology & Mines - Minerals</i> | <i>Géologie et Mines - Minerais</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 16,517,175 | 17,900,168 | 16,093,480 | 17,918,528 | 0 | 0 | 17,918,528 |
| Wages and Salaries | Traitements et Salaires | | | | 14,283,200 | | | |
| Allowances | Indemnités et Allocations | | | | 3,050,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 585,328 | | | |
| Other Goods and Services | Autres Biens et Services | 1,339,247 | 2,400,000 | 4,906,688 | 2,400,000 | 0 | 0 | 2,400,000 |
| Capital Expenditure | Dépenses d'Investissement | 683,993 | 300,000 | 300,000 | 1,250,000 | 0 | 0 | 1,250,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>18,540,415</i> | <i>20,600,168</i> | <i>21,300,168</i> | <i>21,568,528</i> | <i>0</i> | <i>0</i> | <i>21,568,528</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|-------------------|
| 6902 Geology & Mines - Geo. Research | Géologie et Mines - Recherches Géologiques | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -23,357 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 6,461 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | -16,896 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activity Total: | Total pour Activité: | 18,776,060 | 20,795,168 | 21,495,168 | 21,918,528 | 0 | 0 | 21,918,528 |
| Program Total: | Total pour le Programme: | 18,776,060 | 20,795,168 | 21,495,168 | 21,918,528 | 0 | 0 | 21,918,528 |
| MLG Water Resources | Ressources en Eau | | | | | | | |
| MLGA Water Resources | Ressources en Eau | | | | | | | |
| 6503 Corporate Services Unit | Section des Services Généraux | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 234,300 | 159,706 | 159,706 | 350,000 | 0 | 0 | 350,000 |
| Capital Expenditure | Dépenses d'Investissement | 10,431 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 244,731 | 159,706 | 159,706 | 350,000 | 0 | 0 | 350,000 |
| 6903 Geology & Mines - Rural Water Supply | Géologie et Mines - Hydraulique Rurale | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 23,855,494 | 54,516,088 | 27,210,512 | 19,072,572 | 0 | 0 | 19,072,572 |
| Wages and Salaries | Traitements et Salaires | | | | 15,361,300 | | | |
| Allowances | Indemnités et Allocations | | | | 3,070,820 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 640,452 | | | |
| Other Goods and Services | Autres Biens et Services | 6,588,642 | 2,150,000 | 20,757,390 | 3,193,000 | 0 | 0 | 3,193,000 |
| Capital Expenditure | Dépenses d'Investissement | 3,740,442 | 350,000 | 350,000 | 101,007,000 | 0 | 0 | 101,007,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 34,184,578 | 57,016,088 | 48,317,902 | 123,272,572 | 0 | 0 | 123,272,572 |
| 6905 Sanma Water Supply Services | Services d'adduction d'eau de Sanma | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,228,477 | 12,273,664 | 18,583,668 | 16,397,649 | 0 | 0 | 16,397,649 |
| Wages and Salaries | Traitements et Salaires | | | | 12,594,040 | | | |
| Allowances | Indemnités et Allocations | | | | 3,276,880 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 526,729 | | | |
| Other Goods and Services | Autres Biens et Services | 25,207,293 | 25,891,631 | 41,738,544 | 30,350,000 | 0 | 0 | 30,350,000 |
| Capital Expenditure | Dépenses d'Investissement | 910,989 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 38,346,759 | 38,165,295 | 60,322,212 | 46,897,649 | 0 | 0 | 46,897,649 |
| 6906 Penama Water Supply Services | Services d'adduction d'eau de Penama | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,025,661 | 6,168,640 | 6,039,626 | 5,927,992 | 0 | 0 | 5,927,992 |
| Wages and Salaries | Traitements et Salaires | | | | 4,385,940 | | | |
| Allowances | Indemnités et Allocations | | | | 1,358,960 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 183,092 | | | |
| Other Goods and Services | Autres Biens et Services | 2,338,015 | 2,720,000 | 3,049,014 | 2,040,000 | 0 | 0 | 2,040,000 |
| Capital Expenditure | Dépenses d'Investissement | 236,105 | 0 | 0 | 360,000 | 0 | 0 | 360,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 6,599,781 | 8,888,640 | 9,088,640 | 8,327,992 | 0 | 0 | 8,327,992 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| 6907 Malampa Water Supply Services | Services d'adduction d'eau de Malampa | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,874,205 | 6,591,536 | 5,256,988 | 5,423,094 | 0 | 0 | 5,423,094 |
| Wages and Salaries | Traitements et Salaires | | | | 4,120,800 | | | |
| Allowances | Indemnités et Allocations | | | | 1,131,720 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 170,574 | | | |
| Other Goods and Services | Autres Biens et Services | 2,749,630 | 2,900,000 | 2,900,000 | 2,800,000 | 0 | 0 | 2,800,000 |
| Capital Expenditure | Dépenses d'Investissement | 406,440 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,030,275</i> | <i>9,491,536</i> | <i>8,156,988</i> | <i>8,223,094</i> | <i>0</i> | <i>0</i> | <i>8,223,094</i> |
| 6908 Tafea Water Supply Services | Services d'adduction d'eau de Tafea | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,623,384 | 6,551,536 | 7,606,491 | 7,742,261 | 0 | 0 | 7,742,261 |
| Wages and Salaries | Traitements et Salaires | | | | 6,755,520 | | | |
| Allowances | Indemnités et Allocations | | | | 711,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 275,741 | | | |
| Other Goods and Services | Autres Biens et Services | 2,227,106 | 2,680,000 | 4,660,358 | 1,950,000 | 0 | 0 | 1,950,000 |
| Capital Expenditure | Dépenses d'Investissement | 813,483 | 0 | 0 | 550,000 | 0 | 0 | 550,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,663,973</i> | <i>9,231,536</i> | <i>12,266,849</i> | <i>10,242,261</i> | <i>0</i> | <i>0</i> | <i>10,242,261</i> |
| Activity Total: | Total pour Activité: | 96,070,097 | 122,952,801 | 138,312,297 | 197,313,568 | 0 | 0 | 197,313,568 |
| MLGB Water Resource Management | Gestion des Ressources en Eau | | | | | | | |
| 6904 Water Analysis | Géologie et Mines - Ressources en Eau | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 8,806,954 | 10,438,528 | 12,818,301 | 10,457,112 | 0 | 0 | 10,457,112 |
| Wages and Salaries | Traitements et Salaires | | | | 8,552,400 | | | |
| Allowances | Indemnités et Allocations | | | | 1,554,960 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 349,752 | | | |
| Other Goods and Services | Autres Biens et Services | 1,866,251 | 2,400,000 | 2,273,467 | 1,930,000 | 6,400,000 | 0 | 8,330,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 158,884,600 | 0 | 158,884,600 |
| Capital Expenditure | Dépenses d'Investissement | 296,991 | 0 | 0 | 970,000 | 0 | 0 | 970,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,970,196</i> | <i>12,838,528</i> | <i>15,091,768</i> | <i>13,357,112</i> | <i>165,284,600</i> | <i>0</i> | <i>178,641,712</i> |
| 6909 Drilling Unit | Cellule de forage | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 402,500 | 250,000 | 250,000 | 800,000 | 0 | 0 | 800,000 |
| Allowances | Indemnités et Allocations | | | | 800,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,530,491 | 750,000 | 750,000 | 1,200,000 | 0 | 0 | 1,200,000 |
| Capital Expenditure | Dépenses d'Investissement | 26,222 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,959,213</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>2,500,000</i> | <i>0</i> | <i>0</i> | <i>2,500,000</i> |
| Activity Total: | Total pour Activité: | 12,929,409 | 13,838,528 | 16,091,768 | 15,857,112 | 165,284,600 | 0 | 181,141,712 |
| Program Total: | Total pour le Programme: | 108,999,506 | 136,791,329 | 154,404,065 | 213,170,680 | 165,284,600 | 0 | 378,455,280 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|--|--|--|--|---|---|---|--------------------|
| MLH Valuer General's Office | Bureau de l'Évaluateur Général | | | | | | | |
| MLHA Land Valuation Services | Les Services d'Evaluation Foncière | | | | | | | |
| 9601 Valuer General | Evaluateur général | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,454,991 | 12,954,776 | 14,655,255 | 11,446,616 | 0 | 0 | 11,446,616 |
| Wages and Salaries | Traitements et Salaires | | | | 9,750,000 | | | |
| Allowances | Indemnités et Allocations | | | | 1,298,960 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 397,656 | | | |
| Other Goods and Services | Autres Biens et Services | 1,205,835 | 2,784,572 | 1,909,572 | 2,820,000 | 0 | 0 | 2,820,000 |
| Capital Expenditure | Dépenses d'Investissement | 635,500 | 287,990 | 287,990 | 950,000 | 0 | 0 | 950,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>12,296,326</i> | <i>16,027,338</i> | <i>16,852,817</i> | <i>15,216,616</i> | <i>0</i> | <i>0</i> | <i>15,216,616</i> |
| Activity Total: | Total pour Activité: | 12,296,326 | 16,027,338 | 16,852,817 | 15,216,616 | 0 | 0 | 15,216,616 |
| Program Total: | Total pour le Programme: | 12,296,326 | 16,027,338 | 16,852,817 | 15,216,616 | 0 | 0 | 15,216,616 |
| Agency Total: | Total pour Agency: | 378,052,976 | 412,031,323 | 475,281,323 | 575,551,332 | 165,284,600 | 0 | 740,835,932 |
| 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 | 52,443,908 | 48,056,600 | 55,520,550 | 54,761,403 | 0 | 0 | 54,761,403 |
| Wages and Salaries | Traitements et Salaires | | | | 40,390,100 | | | |
| Allowances | Indemnités et Allocations | | | | 12,732,179 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,639,124 | | | |
| Other Goods and Services | Autres Biens et Services | 13,941,030 | 5,347,571 | 5,747,571 | 7,542,768 | 0 | 0 | 7,542,768 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>66,484,938</i> | <i>53,404,171</i> | <i>61,268,121</i> | <i>62,804,171</i> | <i>0</i> | <i>0</i> | <i>62,804,171</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 | 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> |
| Activity Total: | Total pour Activité: | 66,484,938 | 53,404,171 | 61,268,121 | 62,804,171 | 0 | 0 | 62,804,171 |
| MJAB Corporate Services | Services Généraux | | | | | | | |
| 07AB Office of the Director General | Bureau du Directeur Général | | | | | | | |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 575,703,232 | 0 | 575,703,232 |
| <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>575,703,232</i> | <i>0</i> | <i>575,703,232</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|----------------------|
| 30AA <i>MoJCS Corporate Service Unit</i> | <i>Section des Services généraux du ministère de la Justice et de la Sécurité sociale</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 33,085,868 | 30,623,539 | 27,175,051 | 38,624,752 | 0 | 0 | 38,624,752 |
| Wages and Salaries | Traitements et Salaires | | | | 31,748,008 | | | |
| Allowances | Indemnités et Allocations | | | | 5,664,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,212,744 | | | |
| Other Goods and Services | Autres Biens et Services | 20,441,067 | 215,574,720 | 431,600,644 | 210,180,970 | 0 | 0 | 210,180,970 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 525,154 | 0 | 0 | 1,264,095 | 128,174,025 | 0 | 129,438,120 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>54,052,089</i> | <i>246,198,259</i> | <i>458,775,695</i> | <i>260,069,817</i> | <i>128,174,025</i> | <i>0</i> | <i>388,243,842</i> |
| 30AB <i>Convention on the Right of People with Disability</i> | <i>Convention sur les droits des personnes handicapées</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 4,161,594 | 4,667,843 | 4,002,504 | 5,927,330 | 0 | 0 | 5,927,330 |
| Wages and Salaries | Traitements et Salaires | | | | 5,106,166 | | | |
| Allowances | Indemnités et Allocations | | | | 660,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 161,164 | | | |
| Other Goods and Services | Autres Biens et Services | 2,797,220 | 2,971,357 | 2,971,357 | 2,908,936 | 0 | 0 | 2,908,936 |
| Capital Expenditure | Dépenses d'Investissement | 156,518 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,115,332</i> | <i>7,639,200</i> | <i>6,973,861</i> | <i>8,836,266</i> | <i>0</i> | <i>0</i> | <i>8,836,266</i> |
| 30AC <i>Convention on the Right of a Child (CRC)</i> | <i>Convention sur les droits de l'enfance</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 2,845,297 | 2,909,425 | 1,159,724 | 7,703,036 | 0 | 0 | 7,703,036 |
| Wages and Salaries | Traitements et Salaires | | | | 6,592,700 | | | |
| Allowances | Indemnités et Allocations | | | | 912,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 198,336 | | | |
| Other Goods and Services | Autres Biens et Services | 2,116,760 | 2,729,775 | 3,529,775 | 3,426,520 | 6,000,000 | 0 | 9,426,520 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 25,000,000 | 0 | 25,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 92,170 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>5,054,227</i> | <i>5,639,200</i> | <i>4,689,499</i> | <i>11,129,556</i> | <i>31,000,000</i> | <i>0</i> | <i>42,129,556</i> |
| 30AD <i>Land Ombudsman</i> | <i>Médiateur foncier</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 6,885,156 | 6,251,804 | 6,251,804 | 6,251,805 | 0 | 0 | 6,251,805 |
| Wages and Salaries | Traitements et Salaires | | | | 5,989,600 | | | |
| Allowances | Indemnités et Allocations | | | | 21,751 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 240,454 | | | |
| Other Goods and Services | Autres Biens et Services | 36,555 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 80,855 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,002,566</i> | <i>6,251,804</i> | <i>6,251,804</i> | <i>6,251,805</i> | <i>0</i> | <i>0</i> | <i>6,251,805</i> |
| Activity Total: | Total pour Activité: | 73,224,214 | 265,728,463 | 476,690,859 | 286,287,444 | 734,877,257 | 0 | 1,021,164,701 |
| Program Total: | Total pour le Programme: | 139,709,152 | 319,132,634 | 537,958,980 | 349,091,615 | 734,877,257 | 0 | 1,083,968,872 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|-------------------|
| MJB Womens Affairs | Condition Feminines | | | | | | | |
| MJBA Women's Affairs | Condition Feminines | | | | | | | |
| <i>08AA Policy Section</i> | <i>Division de la Politique</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 22,775,167 | 22,140,689 | 21,640,689 | 24,399,888 | 0 | 0 | 24,399,888 |
| Wages and Salaries | Traitements et Salaires | | | | 18,874,200 | | | |
| Allowances | Indemnités et Allocations | | | | 4,708,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 817,688 | | | |
| Other Goods and Services | Autres Biens et Services | 4,421,527 | 4,530,000 | 5,030,000 | 2,330,801 | 0 | 0 | 2,330,801 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 29,665,000 | 0 | 29,665,000 |
| Capital Expenditure | Dépenses d'Investissement | 2,080,000 | 60,000 | 60,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>29,276,694</i> | <i>26,730,689</i> | <i>26,730,689</i> | <i>26,730,689</i> | <i>29,665,000</i> | <i>0</i> | <i>56,395,689</i> |
| <i>08BA Tafea Provincial Office</i> | <i>Bureau provincial de Tafea</i> | | | | | | | |
| 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 | 249,990 | 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>249,990</i> | <i>300,000</i> | <i>300,000</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> |
| <i>08BB Shefa Provincial Office</i> | <i>Bureau Provincial de Shefa</i> | | | | | | | |
| 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> |
| <i>08BC Malampa Provincial Office</i> | <i>Bureau provincial de Malampa</i> | | | | | | | |
| 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 | 188,246 | 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>188,246</i> | <i>300,000</i> | <i>300,000</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> |
| <i>08BD Penama Provincial Office</i> | <i>Bureau Provincial de Penama</i> | | | | | | | |
| 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> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| <i>08BE Sanma Provincial Office</i> | <i>Bureau provincial de Sanma</i> | | | | | | | |
| 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 | 250,003 | 250,000 | 250,000 | 250,000 | 0 | 0 | 250,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>250,003</i> | <i>300,000</i> | <i>300,000</i> | <i>300,000</i> | <i>0</i> | <i>0</i> | <i>300,000</i> |
| <i>08BF Torba Provincial Office</i> | <i>Bureau Provincial de Torba</i> | | | | | | | |
| 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> |
| <i>30AA MoJCSCorporate Service Unit</i> | <i>Section des Services généraux du ministère de la Justice et de la Sécurité sociale</i> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 29,964,934 | 28,530,689 | 28,530,689 | 28,530,689 | 29,665,000 | 0 | 58,195,689 |
| Program Total: | Total pour le Programme: | 29,964,934 | 28,530,689 | 28,530,689 | 28,530,689 | 29,665,000 | 0 | 58,195,689 |
| 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 | 18,344,997 | 21,399,817 | 21,061,383 | 27,235,340 | 0 | 0 | 27,235,340 |
| Wages and Salaries | Traitements et Salaires | | | | 23,530,000 | | | |
| Allowances | Indemnités et Allocations | | | | 2,933,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 772,340 | | | |
| Other Goods and Services | Autres Biens et Services | 20,898,622 | 10,248,299 | 25,007,111 | 10,118,567 | 0 | 0 | 10,118,567 |
| Capital Expenditure | Dépenses d'Investissement | 176,370 | 0 | 0 | 40,247,000 | 0 | 0 | 40,247,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>39,419,989</i> | <i>31,648,116</i> | <i>46,068,494</i> | <i>77,600,907</i> | <i>0</i> | <i>0</i> | <i>77,600,907</i> |
| <i>2502 Correctional Centre (North)</i> | <i>Centre Correctionnel (nord)</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 54,484,241 | 70,104,875 | 58,751,325 | 69,582,045 | 0 | 0 | 69,582,045 |
| Wages and Salaries | Traitements et Salaires | | | | 55,195,400 | | | |
| Allowances | Indemnités et Allocations | | | | 12,053,509 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,333,136 | | | |
| Other Goods and Services | Autres Biens et Services | 16,682,448 | 17,464,667 | 17,464,667 | 17,464,667 | 0 | 0 | 17,464,667 |
| 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>71,242,245</i> | <i>87,569,542</i> | <i>76,215,992</i> | <i>87,046,712</i> | <i>0</i> | <i>0</i> | <i>87,046,712</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| 2503 Probation (North) | Épreuve (nord) | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 10,160,040 | 11,306,120 | 10,576,120 | 11,608,804 | 0 | 0 | 11,608,804 |
| Wages and Salaries | Traitements et Salaires | | | | 9,079,500 | | | |
| Allowances | Indemnités et Allocations | | | | 2,143,440 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 385,864 | | | |
| Other Goods and Services | Autres Biens et Services | 3,285,417 | 3,459,732 | 3,459,732 | 3,459,732 | 0 | 0 | 3,459,732 |
| Capital Expenditure | Dépenses d'Investissement | 132,747 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,578,204</i> | <i>14,765,852</i> | <i>14,035,852</i> | <i>15,068,536</i> | <i>0</i> | <i>0</i> | <i>15,068,536</i> |
| 2504 Parole | Liberté Conditionnelle sur Parole | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 216,000 | 575,000 | 575,000 | 975,000 | 0 | 0 | 975,000 |
| Allowances | Indemnités et Allocations | | | | 975,000 | | | |
| Other Goods and Services | Autres Biens et Services | 571,544 | 379,444 | 379,444 | 779,444 | 0 | 0 | 779,444 |
| Capital Expenditure | Dépenses d'Investissement | 7,826 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>795,370</i> | <i>954,444</i> | <i>954,444</i> | <i>1,754,444</i> | <i>0</i> | <i>0</i> | <i>1,754,444</i> |
| 2505 Correctonal Centre (South) | Centre Correctionnel (Sud) | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 83,282,239 | 90,930,092 | 89,330,092 | 88,330,216 | 0 | 0 | 88,330,216 |
| Wages and Salaries | Traitements et Salaires | | | | 69,271,600 | | | |
| Allowances | Indemnités et Allocations | | | | 16,095,541 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 2,963,075 | | | |
| Other Goods and Services | Autres Biens et Services | 17,443,955 | 18,906,069 | 18,906,069 | 20,106,069 | 0 | 0 | 20,106,069 |
| Capital Expenditure | Dépenses d'Investissement | 476,472 | 0 | 0 | 513,802 | 0 | 0 | 513,802 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>101,202,666</i> | <i>109,836,161</i> | <i>108,236,161</i> | <i>108,950,087</i> | <i>0</i> | <i>0</i> | <i>108,950,087</i> |
| 2506 Probation (South) | Épreuve (Sud) | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 12,285,167 | 16,362,292 | 15,625,464 | 16,515,713 | 0 | 0 | 16,515,713 |
| Wages and Salaries | Traitements et Salaires | | | | 13,527,700 | | | |
| Allowances | Indemnités et Allocations | | | | 2,427,653 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 560,360 | | | |
| Other Goods and Services | Autres Biens et Services | 2,653,739 | 2,745,327 | 2,745,327 | 2,745,335 | 0 | 0 | 2,745,335 |
| Capital Expenditure | Dépenses d'Investissement | 165,232 | 20,000 | 20,000 | 20,000 | 0 | 0 | 20,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,104,138</i> | <i>19,127,619</i> | <i>18,390,791</i> | <i>19,281,048</i> | <i>0</i> | <i>0</i> | <i>19,281,048</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 | 513,524 | 0 | 1,391,804 | 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>513,524</i> | <i>0</i> | <i>1,391,804</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 241,856,136 | 263,901,734 | 265,293,538 | 309,701,734 | 0 | 0 | 309,701,734 |
| Program Total: | Total pour le Programme: | 241,856,136 | 263,901,734 | 265,293,538 | 309,701,734 | 0 | 0 | 309,701,734 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---------------------------------------|--|--|--|--|---|---|---|----------------------|
| MJD Lands Tribunal | Tribunal des terres | | | | | | | |
| MJDA Lands Tribunal Office | Greffé des Tribunaux des terres | | | | | | | |
| 84AA Customary land management Office | Responsable des tribunaux des terres | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 25,883,532 | 27,364,264 | 24,564,264 | 28,185,620 | 0 | 0 | 28,185,620 |
| Wages and Salaries | Traitements et Salaires | | | | 24,153,500 | | | |
| Allowances | Indemnités et Allocations | | | | 3,055,540 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 976,580 | | | |
| Other Goods and Services | Autres Biens et Services | 13,485,943 | 16,112,120 | 18,912,120 | 30,611,074 | 0 | 0 | 30,611,074 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 66,351 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 1,987,764 | 6,513,000 | 6,513,000 | 2,330,000 | 0 | 0 | 2,330,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>41,423,590</i> | <i>49,989,384</i> | <i>49,989,384</i> | <i>61,126,694</i> | <i>0</i> | <i>0</i> | <i>61,126,694</i> |
| Activity Total: | Total pour Activité: | 41,423,590 | 49,989,384 | 49,989,384 | 61,126,694 | 0 | 0 | 61,126,694 |
| Program Total: | Total pour le Programme: | 41,423,590 | 49,989,384 | 49,989,384 | 61,126,694 | 0 | 0 | 61,126,694 |
| 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 | 15,628,777 | 16,352,338 | 16,352,338 | 23,182,692 | 0 | 0 | 23,182,692 |
| Wages and Salaries | Traitements et Salaires | | | | 18,965,396 | | | |
| Allowances | Indemnités et Allocations | | | | 3,392,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 825,296 | | | |
| Other Goods and Services | Autres Biens et Services | 4,021,743 | 4,062,634 | 4,062,634 | 2,479,262 | 0 | 0 | 2,479,262 |
| Capital Expenditure | Dépenses d'Investissement | 2,312,318 | 277,778 | 277,778 | 380,796 | 0 | 0 | 380,796 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>21,962,838</i> | <i>20,692,750</i> | <i>20,692,750</i> | <i>26,042,750</i> | <i>0</i> | <i>0</i> | <i>26,042,750</i> |
| Activity Total: | Total pour Activité: | 21,962,838 | 20,692,750 | 20,692,750 | 26,042,750 | 0 | 0 | 26,042,750 |
| Program Total: | Total pour le Programme: | 21,962,838 | 20,692,750 | 20,692,750 | 26,042,750 | 0 | 0 | 26,042,750 |
| Agency Total: | Total pour Agency: | 474,916,650 | 682,247,191 | 902,465,341 | 774,493,482 | 764,542,257 | 0 | 1,539,035,739 |

| Program/Activity/Cost Centre | Programme/Activité/Section de Frais | 2018 Actual/2018 Actuel | 2019 Original Appropriation/ 2019 Appropriation d'origine | 2019 Revised Budget/ 2019 Budget Révisé | 2020 Appropriation/ 2020 Appropriation | 2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature | 2020 Funded from External Loans Financé par le biais de prêts de l'extérieur | 2020 Total |
|---|---|-------------------------------|---|---|---|--|--|-------------------|
| Ministry of Youth Development and Sports | Ministère de la Jeunesse et des Sports | | | | | | | |
| MYA Ministry Cabinet | Cabinet du Ministère | | | | | | | |
| MYAA Cabinet Support Services | Services d'encadrement du cabinet | | | | | | | |
| 59AA Cabinet Operations | Opérations de Cabinet | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 52,558,925 | 48,561,896 | 48,561,896 | 51,931,283 | 0 | 0 | 51,931,283 |
| Wages and Salaries | Traitements et Salaires | | | | 40,130,100 | | | |
| Allowances | Indemnités et Allocations | | | | 10,195,979 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,605,204 | | | |
| Other Goods and Services | Autres Biens et Services | 1,075,026 | 11,297,321 | 11,297,321 | 2,630,000 | 0 | 0 | 2,630,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 697,544 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 160,347 | 241,452 | 241,452 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>54,491,842</i> | <i>60,100,669</i> | <i>60,100,669</i> | <i>54,561,283</i> | <i>0</i> | <i>0</i> | <i>54,561,283</i> |
| 59AB Ministry Contributions | Contributions des ministères | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 574,280 | 250,000 | 250,000 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 651,420 | 1,750,000 | 1,750,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,225,700</i> | <i>2,000,000</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 59BA Parliamentary Secretary MoYDT | Secrétaire parlementaire MDJF | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -219,575 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-219,575</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 55,497,967 | 62,100,669 | 62,100,669 | 54,561,283 | 0 | 0 | 54,561,283 |
| Program Total: | Total pour le Programme: | 55,497,967 | 62,100,669 | 62,100,669 | 54,561,283 | 0 | 0 | 54,561,283 |
| MYB Youth Development, Sport & Recreation | Développement et Formation des Jeunes, Sports et Loisirs | | | | | | | |
| MYBA Executive Management & Support Services | Direction Général et service d'encadrement | | | | | | | |
| 58AA Support Services Unit | Bureau du Directeur général | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 16,804,913 | 17,783,560 | 17,783,560 | 18,074,368 | 0 | 0 | 18,074,368 |
| Wages and Salaries | Traitements et Salaires | | | | 15,087,200 | | | |
| Allowances | Indemnités et Allocations | | | | 2,372,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 615,168 | | | |
| Other Goods and Services | Autres Biens et Services | 4,588,394 | 4,852,593 | 4,852,593 | 5,600,000 | 0 | 0 | 5,600,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 274,683 | 150,000 | 150,000 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 403,806 | 600,000 | 600,000 | 3,000,000 | 0 | 0 | 3,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>22,071,796</i> | <i>23,386,153</i> | <i>23,386,153</i> | <i>26,674,368</i> | <i>0</i> | <i>0</i> | <i>26,674,368</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|-------------------|
| 58BA Office of Youth Development, Sport & Training | Bureau de la Jeunesse et des Sports & Loisirs | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 24,191,532 | 22,544,893 | 22,544,893 | 25,613,391 | 0 | 0 | 25,613,391 |
| Wages and Salaries | Traitements et Salaires | | | | 21,006,700 | | | |
| Allowances | Indemnités et Allocations | | | | 3,727,543 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 879,148 | | | |
| Other Goods and Services | Autres Biens et Services | 16,926,289 | 2,878,950 | 2,878,950 | 17,981,000 | 0 | 0 | 17,981,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 139,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 377,789 | 149,000 | 149,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>41,634,640</i> | <i>25,572,843</i> | <i>25,572,843</i> | <i>43,594,391</i> | <i>0</i> | <i>0</i> | <i>43,594,391</i> |
| Activity Total: | Total pour Activité: | 63,706,436 | 48,958,996 | 48,958,996 | 70,268,759 | 0 | 0 | 70,268,759 |
| MYBB Contribution to Sport & Youth Development | Contribution aux sports et au developpement des jeunes | | | | | | | |
| 58BB National Sport Gymnasium | Gymnase national | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 14,768,245 | 13,808,230 | 13,808,230 | 13,245,584 | 0 | 0 | 13,245,584 |
| Wages and Salaries | Traitements et Salaires | | | | 12,736,140 | | | |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 509,444 | | | |
| Other Goods and Services | Autres Biens et Services | 3,957,296 | 3,287,354 | 3,287,354 | 12,000,000 | 0 | 0 | 12,000,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 10,335,184 | 8,000,000 | 8,000,000 | 6,000,000 | 0 | 0 | 6,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 405,022 | 20,150,000 | 20,150,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>29,465,747</i> | <i>45,245,584</i> | <i>45,245,584</i> | <i>31,245,584</i> | <i>0</i> | <i>0</i> | <i>31,245,584</i> |
| 58BC Contribution to Youth & Sport Development | Contributions aux organisations sportives et de jeunes | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 30,000 | 0 | 0 | 326,000 | 0 | 0 | 326,000 |
| Allowances | Indemnités et Allocations | | | | 326,000 | | | |
| Other Goods and Services | Autres Biens et Services | 1,402,405 | 0 | 0 | 1,557,000 | 10,000,000 | 0 | 11,557,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 2,306,126 | 1,018,911 | 1,018,911 | 7,000,000 | 0 | 0 | 7,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 240,414 | 0 | 0 | 90,937 | 0 | 0 | 90,937 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,978,945</i> | <i>1,018,911</i> | <i>1,018,911</i> | <i>8,973,937</i> | <i>10,000,000</i> | <i>0</i> | <i>18,973,937</i> |
| 58BD Contribution Development Programme | Programme de la contribution au développement | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 1,433,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 12,531,086 | 6,036,943 | 6,036,943 | 0 | 2,500,000 | 0 | 2,500,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,091,524 | 4,536,944 | 4,536,944 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 146,699 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>15,203,209</i> | <i>10,573,887</i> | <i>10,573,887</i> | <i>0</i> | <i>2,500,000</i> | <i>0</i> | <i>2,500,000</i> |
| Activity Total: | Total pour Activité: | 48,647,901 | 56,838,382 | 56,838,382 | 40,219,521 | 12,500,000 | 0 | 52,719,521 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| Program Total: | Total pour le Programme: | 112,354,337 | 105,797,378 | 105,797,378 | 110,488,280 | 12,500,000 | 0 | 122,988,280 |
| 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 | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -264,111 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>-264,111</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 58CB VNTC to Youth Economic Empowerment | Conseil National de Formation de Vanuatu | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 316,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 689,865 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 477,453 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,483,318</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 58CC Non & Informal Education Development to Civic Development | Développement de l'enseignement non conventionnel et informel | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | -70,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 1,403,655 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 149,663 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,483,318</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 58CG Youth Registration | Enregistrement des jeunes | | | | | | | |
| 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 | 100,415 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 1,318,940 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 3,689 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,483,044</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 58CH Second Chance Training | Formation de rattrapage | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 183,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 882,694 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 219,471 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,285,165</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| 58CI Adolescent Reproductive Health | Santé de la reproduction chez les adolescents | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 672,519 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 870,360 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,542,879</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>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|-------------------|
| Activity Total: | Total pour Activité: | 7,013,613 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program Total: | Total pour le Programme: | 7,013,613 | 0 | 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 | 844,320 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 290,478 | 0 | 0 | 670,000 | 0 | 0 | 670,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 65,202 | 600,000 | 600,000 | 3,100,000 | 0 | 0 | 3,100,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,200,000</i> | <i>600,000</i> | <i>600,000</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> |
| <i>58DB Grant for SANMA Province Youth Development, Sport and Training Officer</i> | <i>Subvention pour le développement des jeunes Province SANMA, Sport et responsable de la formation</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 235,000 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 877,073 | 0 | 0 | 549,000 | 0 | 0 | 549,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 69,751 | 600,000 | 600,000 | 3,164,000 | 0 | 0 | 3,164,000 |
| Capital Expenditure | Dépenses d'Investissement | 16,536 | 0 | 0 | 87,000 | 0 | 0 | 87,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,198,360</i> | <i>600,000</i> | <i>600,000</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> |
| <i>58DC Grant for MALAMPA Province Youth Development, Sport and Training Officer</i> | <i>Subvention pour le développement des jeunes Province Malampa, Sport et responsable de la formation</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | -5,000 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 986,438 | 0 | 0 | 572,000 | 0 | 0 | 572,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 600,000 | 600,000 | 3,130,000 | 0 | 0 | 3,130,000 |
| Capital Expenditure | Dépenses d'Investissement | 209,950 | 0 | 0 | 98,000 | 0 | 0 | 98,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,191,388</i> | <i>600,000</i> | <i>600,000</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 465,000 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 535,286 | 0 | 0 | 613,000 | 0 | 0 | 613,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 189,714 | 600,000 | 600,000 | 3,100,000 | 0 | 0 | 3,100,000 |
| Capital Expenditure | Dépenses d'Investissement | 0 | 0 | 0 | 87,000 | 0 | 0 | 87,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,190,000</i> | <i>600,000</i> | <i>600,000</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</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 | 6,800 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 780,994 | 0 | 0 | 608,000 | 0 | 0 | 608,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 292,666 | 600,000 | 600,000 | 3,100,000 | 0 | 0 | 3,100,000 |
| Capital Expenditure | Dépenses d'Investissement | -11,111 | 0 | 0 | 92,000 | 0 | 0 | 92,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,069,349</i> | <i>600,000</i> | <i>600,000</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> |
| 58DF Grant for TAFEA Province Youth Development, Sport and Training Officer | Subvention pour le développement des jeunes Province TAFEA, Sport et responsable de la formation | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 30,000 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Allowances | Indemnités et Allocations | | | | 200,000 | | | |
| Other Goods and Services | Autres Biens et Services | 693,475 | 0 | 0 | 641,000 | 0 | 0 | 641,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 251,829 | 600,000 | 600,000 | 3,100,000 | 0 | 0 | 3,100,000 |
| Capital Expenditure | Dépenses d'Investissement | 192,087 | 0 | 0 | 59,000 | 0 | 0 | 59,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>1,167,391</i> | <i>600,000</i> | <i>600,000</i> | <i>4,000,000</i> | <i>0</i> | <i>0</i> | <i>4,000,000</i> |
| Activity Total: | Total pour Activité: | 7,016,488 | 3,600,000 | 3,600,000 | 24,000,000 | 0 | 0 | 24,000,000 |
| Program Total: | Total pour le Programme: | 7,016,488 | 3,600,000 | 3,600,000 | 24,000,000 | 0 | 0 | 24,000,000 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|---|--|--|--|---|---|---|--------------------|
| MYE Youth & Employment | Jeunes et Professionnelle | | | | | | | |
| MYEA Youth & Employment Opportunities | Les Jeunes et Les Possibilités d'Emploi | | | | | | | |
| <i>58CD Youth Empowerment & Employment Opportunities</i> | <i>L'autonomisation et les possibilités d'emploi des jeunes</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 3,970,790 | 4,339,920 | 4,339,920 | 3,661,130 | 0 | 0 | 3,661,130 |
| Wages and Salaries | Traitements et Salaires | | | | 2,822,400 | | | |
| Allowances | Indemnités et Allocations | | | | 721,994 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 116,736 | | | |
| Other Goods and Services | Autres Biens et Services | 761,173 | 0 | 0 | 545,907 | 0 | 0 | 545,907 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 83,377 | 0 | 0 | 199,000 | 0 | 0 | 199,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>4,815,340</i> | <i>4,339,920</i> | <i>4,339,920</i> | <i>4,406,037</i> | <i>0</i> | <i>0</i> | <i>4,406,037</i> |
| <i>58CE Youth Empowerment Trainings</i> | <i>L'autonomisation de la formation des jeunes</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 204,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 432,916 | 1,728,430 | 1,728,430 | 0 | 775,000 | 0 | 775,000 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 13,363,084 | 12,271,570 | 12,271,570 | 8,000,000 | 0 | 0 | 8,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>14,000,000</i> | <i>14,000,000</i> | <i>14,000,000</i> | <i>8,000,000</i> | <i>775,000</i> | <i>0</i> | <i>8,775,000</i> |
| <i>58CF Youth Empowerment Initiatives</i> | <i>Initiatives autonomisation des jeunes</i> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | -90,000 | 0 | 0 | 0 | 0 | 0 | 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: | 18,725,340 | 18,339,920 | 18,339,920 | 12,406,037 | 775,000 | 0 | 13,181,037 |
| Program Total: | Total pour le Programme: | 18,725,340 | 18,339,920 | 18,339,920 | 12,406,037 | 775,000 | 0 | 13,181,037 |
| Agency Total: | Total pour Agency: | 200,607,745 | 189,837,967 | 189,837,967 | 201,455,600 | 13,275,000 | 0 | 214,730,600 |
| Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy | Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie | | | | | | | |
| MGA Cabinet Support | Soutien du Conseil des Ministres | | | | | | | |
| MGAA Portfolio Coordination | Coordination du portefeuille | | | | | | | |
| <i>86AA Cabinet Operations</i> | <i>Opérations du Cabinet</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 55,208,909 | 48,367,770 | 69,855,085 | 66,550,606 | 0 | 0 | 66,550,606 |
| Wages and Salaries | Traitements et Salaires | | | | 40,130,100 | | | |
| Allowances | Indemnités et Allocations | | | | 24,711,302 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,709,204 | | | |
| Other Goods and Services | Autres Biens et Services | 2,195,964 | 681,702 | 681,702 | 1,937,204 | 0 | 0 | 1,937,204 |
| Capital Expenditure | Dépenses d'Investissement | 68,237 | 56,112 | 56,112 | 40,000 | 0 | 0 | 40,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>57,473,110</i> | <i>49,105,584</i> | <i>70,592,899</i> | <i>68,527,810</i> | <i>0</i> | <i>0</i> | <i>68,527,810</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|--|--|--|--|--|---|---|---|--------------------|
| 86BA Parliamentary Secretariat Ministry of Climate Change | Secrétariat Parlementaire du Ministère de l'adaptation au changement climatique | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 0 | 28,000,000 | 4,766,127 | 0 | 0 | 0 | 0 |
| Wages and Salaries | Traitements et Salaires | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 1,200,000 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>28,000,000</i> | <i>5,966,127</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 57,473,110 | 77,105,584 | 76,559,026 | 68,527,810 | 0 | 0 | 68,527,810 |
| Program Total: | Total pour le Programme: | 57,473,110 | 77,105,584 | 76,559,026 | 68,527,810 | 0 | 0 | 68,527,810 |
| 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 | 550,000 | 1,724,700 | 1,724,700 | 0 | 0 | 0 | 0 |
| Allowances | Indemnités et Allocations | | | | 0 | | | |
| Other Goods and Services | Autres Biens et Services | 4,867,435 | 8,275,300 | 8,275,300 | 0 | 0 | 0 | 0 |
| Capital Expenditure | Dépenses d'Investissement | 4,572,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,990,324</i> | <i>10,000,000</i> | <i>10,000,000</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 | 22,496,120 | 60,179,385 | 38,618,574 | 38,779,064 | 0 | 0 | 38,779,064 |
| Wages and Salaries | Traitements et Salaires | | | | 31,526,900 | | | |
| Allowances | Indemnités et Allocations | | | | 5,947,548 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,304,616 | | | |
| Other Goods and Services | Autres Biens et Services | 30,719,156 | 24,501,685 | 57,069,758 | 26,638,402 | 0 | 0 | 26,638,402 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 4,508,217 | 376,873 | 376,873 | 28,200,000 | 0 | 0 | 28,200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>57,723,493</i> | <i>85,057,943</i> | <i>96,065,205</i> | <i>93,617,466</i> | <i>20,000,000</i> | <i>0</i> | <i>113,617,466</i> |
| 87BA Gender Responsive Budgeting | Budgétisation pour sensibilisation au genre | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 67,913,817 | 95,057,943 | 106,065,205 | 93,617,466 | 20,000,000 | 0 | 113,617,466 |
| Program Total: | Total pour le Programme: | 67,913,817 | 95,057,943 | 106,065,205 | 93,617,466 | 20,000,000 | 0 | 113,617,466 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 112,530,628 | 124,062,121 | 125,768,187 | 146,902,072 | 0 | 0 | 146,902,072 |
| Wages and Salaries | Traitements et Salaires | | | | 121,954,500 | | | |
| Allowances | Indemnités et Allocations | | | | 20,264,000 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 4,683,572 | | | |
| Other Goods and Services | Autres Biens et Services | 22,089,843 | 16,411,399 | 24,411,399 | 29,172,166 | 0 | 0 | 29,172,166 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 700,000,000 | 0 | 700,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 3,875,889 | 962,985 | 962,985 | 2,736,834 | 0 | 0 | 2,736,834 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>138,496,360</i> | <i>141,436,505</i> | <i>151,142,571</i> | <i>178,811,072</i> | <i>700,000,000</i> | <i>0</i> | <i>878,811,072</i> |
| <i>75DG Observation Section</i> | <i>Section d'observation</i> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 999,927 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>999,927</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Activity Total: | Total pour Activité: | 139,496,287 | 141,436,505 | 151,142,571 | 178,811,072 | 700,000,000 | 0 | 878,811,072 |
| MGCD Geo-hazard | Geo-risque | | | | | | | |
| <i>75DD Geo-hazard</i> | <i>Catastrophes naturelles</i> | | | | | | | |
| Other Goods and Services | Autres Biens et Services | 0 | 0 | 0 | 0 | 18,599,585 | 0 | 18,599,585 |
| <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>18,599,585</i> | <i>0</i> | <i>18,599,585</i> |
| Activity Total: | Total pour Activité: | 0 | 0 | 0 | 0 | 18,599,585 | 0 | 18,599,585 |
| Program Total: | Total pour le Programme: | 139,496,287 | 141,436,505 | 151,142,571 | 178,811,072 | 718,599,585 | 0 | 897,410,657 |
| 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 | 22,541,327 | 33,249,098 | 28,454,562 | 35,867,736 | 0 | 0 | 35,867,736 |
| Wages and Salaries | Traitements et Salaires | | | | 28,834,741 | | | |
| Allowances | Indemnités et Allocations | | | | 5,843,950 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,189,045 | | | |
| Other Goods and Services | Autres Biens et Services | 5,015,030 | 10,289,131 | 15,490,827 | 108,867,952 | 17,861,100 | 0 | 126,729,052 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 502,193,100 | 0 | 502,193,100 |
| Capital Expenditure | Dépenses d'Investissement | 3,375,830 | 900,000 | 900,000 | 20,347,518 | 0 | 0 | 20,347,518 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>30,932,187</i> | <i>44,438,229</i> | <i>44,845,389</i> | <i>165,083,206</i> | <i>520,054,200</i> | <i>0</i> | <i>685,137,406</i> |
| Activity Total: | Total pour Activité: | 30,932,187 | 44,438,229 | 44,845,389 | 165,083,206 | 520,054,200 | 0 | 685,137,406 |
| Program Total: | Total pour le Programme: | 30,932,187 | 44,438,229 | 44,845,389 | 165,083,206 | 520,054,200 | 0 | 685,137,406 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 Total</i> |
|---|---|--|--|--|---|---|---|--------------------|
| MGE Environment | Environnement | | | | | | | |
| MGEA Environmental management, research and extension Services | Services de gestion de l'environnement, de la recherche et de la vulgarisation | | | | | | | |
| <i>6401 Environment Department</i> | <i>Section de l'Environnement</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 26,373,050 | 35,170,793 | 33,625,828 | 43,984,400 | 0 | 0 | 43,984,400 |
| Wages and Salaries | Traitements et Salaires | | | | 34,680,900 | | | |
| Allowances | Indemnités et Allocations | | | | 7,858,344 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,445,156 | | | |
| Other Goods and Services | Autres Biens et Services | 6,647,211 | 9,572,937 | 11,983,404 | 15,826,798 | 0 | 0 | 15,826,798 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 137,267,200 | 0 | 137,267,200 |
| Capital Expenditure | Dépenses d'Investissement | 624,284 | 470,000 | 470,000 | 1,916,600 | 0 | 0 | 1,916,600 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>33,644,545</i> | <i>45,213,730</i> | <i>46,079,232</i> | <i>61,727,798</i> | <i>137,267,200</i> | <i>0</i> | <i>198,994,998</i> |
| Activity Total: | Total pour Activité: | 33,644,545 | 45,213,730 | 46,079,232 | 61,727,798 | 137,267,200 | 0 | 198,994,998 |
| Program Total: | Total pour le Programme: | 33,644,545 | 45,213,730 | 46,079,232 | 61,727,798 | 137,267,200 | 0 | 198,994,998 |
| MGF National Disaster Management | National de gestion des catastrophes | | | | | | | |
| MGFA National Disaster Management | Gestion nationale des catastrophes | | | | | | | |
| <i>1701 National Disaster Management Office</i> | <i>Bureau de Gestion des Désastres National</i> | | | | | | | |
| Personnel Emoluments | Traitement du Personnel | 32,009,637 | 32,910,184 | 35,177,527 | 39,682,627 | 0 | 0 | 39,682,627 |
| Wages and Salaries | Traitements et Salaires | | | | 30,874,400 | | | |
| Allowances | Indemnités et Allocations | | | | 7,524,962 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 1,283,265 | | | |
| Other Goods and Services | Autres Biens et Services | 5,981,540 | 5,425,233 | 5,822,657 | 10,151,834 | 0 | 0 | 10,151,834 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 5,000,000 | 5,000,000 | 6,000,000 | 0 | 0 | 6,000,000 |
| Capital Expenditure | Dépenses d'Investissement | 2,464,330 | 2,327,615 | 2,327,615 | 2,531,092 | 0 | 0 | 2,531,092 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>40,455,507</i> | <i>45,663,032</i> | <i>48,327,799</i> | <i>58,365,553</i> | <i>0</i> | <i>0</i> | <i>58,365,553</i> |
| Activity Total: | Total pour Activité: | 40,455,507 | 45,663,032 | 48,327,799 | 58,365,553 | 0 | 0 | 58,365,553 |
| Program Total: | Total pour le Programme: | 40,455,507 | 45,663,032 | 48,327,799 | 58,365,553 | 0 | 0 | 58,365,553 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>2018 Actual/2018 Actuel</i> | <i>2019 Original Appropriation/ 2019 Appropriation d'origine</i> | <i>2019 Revised Budget/ 2019 Budget Révisé</i> | <i>2020 Appropriation/ 2020 Appropriation</i> | <i>2020 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i> | <i>2020 Funded from External Loans Financé par le biais de prêts de l'extérieur</i> | <i>2020 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 | 6,880,595 | 20,942,825 | 18,638,602 | 20,018,508 | 0 | 0 | 20,018,508 |
| Wages and Salaries | Traitements et Salaires | | | | 16,206,873 | | | |
| Allowances | Indemnités et Allocations | | | | 3,125,894 | | | |
| Employer Contributions | Cotisations de l'Employeur | | | | 685,741 | | | |
| Other Goods and Services | Autres Biens et Services | 2,622,342 | 3,699,111 | 6,499,111 | 11,318,307 | 0 | 0 | 11,318,307 |
| Subsidies & Transfers | Subventions et Transferts de Fonds | 0 | 0 | 0 | 0 | 3,255,645 | 0 | 3,255,645 |
| Capital Expenditure | Dépenses d'Investissement | 9,407,066 | 358,064 | 358,064 | 1,055,000 | 0 | 0 | 1,055,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>18,910,003</i> | <i>25,000,000</i> | <i>25,495,777</i> | <i>32,391,815</i> | <i>3,255,645</i> | <i>0</i> | <i>35,647,460</i> |
| Activity Total: | Total pour Activité: | 18,910,003 | 25,000,000 | 25,495,777 | 32,391,815 | 3,255,645 | 0 | 35,647,460 |
| Program Total: | Total pour le Programme: | 18,910,003 | 25,000,000 | 25,495,777 | 32,391,815 | 3,255,645 | 0 | 35,647,460 |
| Agency Total: | Total pour Agency: | 388,825,456 | 473,915,023 | 498,514,999 | 658,524,720 | 1,399,176,630 | 0 | 2,057,701,350 |
| Total Government/Total Gouvernement: | | 29,462,268,375 | 27,340,049,120 | 33,787,756,597 | 36,019,616,235 | 16,166,734,397 | 4,962,177,553 | 57,148,528,185 |

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> |
|---|---|--|--|---|---------------|
| Judiciary | | Services Judiciaires | | | |
| CIA Administration of Justice | | Administration de la Justice | | | |
| CIAH Judicial Development & Training | | Perfectionnement et formation en droit | | | |
| 1490 | Judicial Development & Training | Perfectionnement et formation en droit | | | |
| 20G114 | Strengthen Judiciary Processes in Dealing with Child Victims and Witnesses who come before the Court | 2,333,333 | 0 | 0 | 2,333,333 |
| <i>Cost Centre Total</i> | | <i>Total de Section de Frais</i> | 0 | 0 | 2,333,333 |
| Activity Total: | | Total pour Activité: | 0 | 0 | 2,333,333 |
| Program Total: | | Total pour le Programme: | 0 | 0 | 2,333,333 |
| Agency Total: | | Total pour Agency: | 0 | 0 | 2,333,333 |
| National Audit Office | | Bureau du Contrôleur Général des Comptes | | | |
| CEA Public Sector Auditing | | Vérification du Secteur Public | | | |
| CEAB Audit Operations | | Opérations de Vérification | | | |
| 05AB | Audit Operations Section | Section des Activités de Vérification | | | |
| 20C105 | Provision of Technical Advisory Support to Vanuatu National Audit Office (VNAO) | 24,074,096 | 0 | 0 | 24,074,096 |
| <i>Cost Centre Total</i> | | <i>Total de Section de Frais</i> | 0 | 0 | 24,074,096 |
| Activity Total: | | Total pour Activité: | 0 | 0 | 24,074,096 |
| Program Total: | | Total pour le Programme: | 0 | 0 | 24,074,096 |
| Agency Total: | | Total pour Agency: | 0 | 0 | 24,074,096 |
| Prime Ministers Ministry | | Ministère du Premier Ministre | | | |
| MCB Strategic Management | | Direction Stratégique | | | |
| MCBA Strategic Management | | Direction Stratégique | | | |
| 09AA | Policy Sectors | Secteurs de politique | | | |
| 20E109 | GfG Direct funding arrangement to the Prime Minister's Office project - Phase III | 47,815,761 | 0 | 0 | 47,815,761 |
| 20F109 | Technical Assistance for the Vanuatu Value Chain Programme | 0 | 128,189,577 | 0 | 128,189,577 |
| 20G109 | Vanuatu Disaster Risk Management Development Policy Grant with a Catastrophe-Deferred Drawdown Option (CAT-DDO) | 1,162,400,077 | 0 | 0 | 1,162,400,077 |
| <i>Cost Centre Total</i> | | <i>Total de Section de Frais</i> | 128,189,577 | 0 | 1,338,405,415 |
| 52AA | Vanuatu Project Management Unit (VPMU) | Unité de gestion du projet Vanuatu | | | |
| 20F152 | Vanuatu Additional Support - South Paray | 62,963,183 | 0 | 0 | 62,963,183 |
| <i>Cost Centre Total</i> | | <i>Total de Section de Frais</i> | 0 | 0 | 62,963,183 |
| Activity Total: | | Total pour Activité: | 128,189,577 | 0 | 1,401,368,598 |
| Program Total: | | Total pour le Programme: | 128,189,577 | 0 | 1,401,368,598 |
| MPB Director General's Office | | Bureau du Directeur Général | | | |
| MPBA Corporate Services | | Services Généraux | | | |
| 42AA | PMO Corporate Services | Services organisationnels du BPM | | | |
| 20B142 | Vanuatu National Convention Centre Technical Aid Project | 0 | 63,765,000 | 0 | 63,765,000 |
| <i>Cost Centre Total</i> | | <i>Total de Section de Frais</i> | 63,765,000 | 0 | 63,765,000 |
| Activity Total: | | Total pour Activité: | 63,765,000 | 0 | 63,765,000 |
| Program Total: | | Total pour le Programme: | 63,765,000 | 0 | 63,765,000 |
| Agency Total: | | Total pour Agency: | 191,954,577 | 0 | 1,465,133,598 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>Cash Grants/ Subventions en Espèces</i> | <i>Aid in Kind/ Aide en Nature</i> | <i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i> | <i>Total</i> |
|---|--|--|--|---|--------------|
| Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité | | | | |
| 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 | | | | |
| 20F146 SPC/GIZ Coping with Climate Change in the Pacific Island Region (CCCPIR) | | 0 | 23,893,400 | 0 | 23,893,400 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 23,893,400 | 0 | 23,893,400 |
| Activity Total: | Total pour Activité: | 0 | 23,893,400 | 0 | 23,893,400 |
| Program Total: | Total pour le Programme: | 0 | 23,893,400 | 0 | 23,893,400 |
| MAC Agricultural and Rural Development | Agricole et Développement Rural | | | | |
| MACD Policy and Administration | Orientation et administration | | | | |
| 47CD Central Administration | Administration Centrale | | | | |
| 20W147 Irrigation for a resilient and sustainable agriculture in Vanuatu | | 3,782,398 | 0 | 0 | 3,782,398 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 3,782,398 | 0 | 0 | 3,782,398 |
| Activity Total: | Total pour Activité: | 3,782,398 | 0 | 0 | 3,782,398 |
| Program Total: | Total pour le Programme: | 3,782,398 | 0 | 0 | 3,782,398 |
| MAD Biosecurity Vanuatu | Biosécurité Vanuatu | | | | |
| MADA Biosecurity Administration | Administration de la Biosécurité | | | | |
| 49DA Policy & Administration | Politique et Administration | | | | |
| 20N149 Pacific Horticulture and Agriculture Market Access Plus (PHAMA) | | 0 | 25,200,000 | 0 | 25,200,000 |
| 20O149 Strengthening Agriculture Value Chains | | 29,296,920 | 0 | 0 | 29,296,920 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 29,296,920 | 25,200,000 | 0 | 54,496,920 |
| Activity Total: | Total pour Activité: | 29,296,920 | 25,200,000 | 0 | 54,496,920 |
| Program Total: | Total pour le Programme: | 29,296,920 | 25,200,000 | 0 | 54,496,920 |
| MAE Fisheries | Pêches | | | | |
| MAEG Policy and Management | Politique et Gestion | | | | |
| 48EG Policy / Management | Politique/Gestion | | | | |
| 20D148 Vanuatu Fisheries Advisory Support II | | 0 | 5,153,109 | 0 | 5,153,109 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 5,153,109 | 0 | 5,153,109 |
| Activity Total: | Total pour Activité: | 0 | 5,153,109 | 0 | 5,153,109 |
| Program Total: | Total pour le Programme: | 0 | 5,153,109 | 0 | 5,153,109 |
| Agency Total: | Total pour Agency: | 33,079,318 | 54,246,509 | 0 | 87,325,827 |
| 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 | | | | |
| 20K180 Provision of technical & advisory support to MTTCNVB | | 39,759,001 | 0 | 0 | 39,759,001 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 39,759,001 | 0 | 0 | 39,759,001 |
| Activity Total: | Total pour Activité: | 39,759,001 | 0 | 0 | 39,759,001 |
| Program Total: | Total pour le Programme: | 39,759,001 | 0 | 0 | 39,759,001 |
| Agency Total: | Total pour Agency: | 39,759,001 | 0 | 0 | 39,759,001 |

| <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 Education & Training Ministère de l'Éducation et de la Formation | | | | | |
| MEB Executive Management and Corporate Services Direction Générale et Services Généraux | | | | | |
| MEBA Office of the Director General Bureau du Directeur Général | | | | | |
| 54AA Office of the Director General | Bureau du Directeur Général | | | | |
| 20D154 Australian Pacific Training Coalition (APTC) | | 0 | 228,888,000 | 0 | 228,888,000 |
| 20T153 Culture et Francophonie | | 0 | 3,909,347 | 0 | 3,909,347 |
| Cost Centre Total | Total de Section de Frais | 0 | 232,797,347 | 0 | 232,797,347 |
| 54AC Quality Assurance & Standard Unit | Section de normalisation et d'assurance de la qualité | | | | |
| 20F154 ECCE VEMIS Data Collection | | 500,000 | 0 | 0 | 500,000 |
| 20J154 Skills for Partnership | | 290,228,000 | 0 | 0 | 290,228,000 |
| Cost Centre Total | Total de Section de Frais | 290,728,000 | 0 | 0 | 290,728,000 |
| Activity Total: | Total pour Activité: | 290,728,000 | 232,797,347 | 0 | 523,525,347 |
| MEBB Administration & Finance Directorate Direction de l'administration et des finances | | | | | |
| 54BD Administration & Asset Management Unit | Section Administration et Gestion d'actifs | | | | |
| 20F153 Cyclone Hola school repairs - malekula | | 0 | 174,000,000 | 0 | 174,000,000 |
| 20W153 Operation CASTOR 2019: Renovation of Teruja College on Anatom Island (Tafea Province) | | 0 | 5,212,289 | 0 | 5,212,289 |
| Cost Centre Total | Total de Section de Frais | 0 | 179,212,289 | 0 | 179,212,289 |
| Activity Total: | Total pour Activité: | 0 | 179,212,289 | 0 | 179,212,289 |
| MEBC Policy & Planning Directorate Direction de la politique et de la planification | | | | | |
| 54BG Policy and Planning Unit | Section des Politiques et de la Planification | | | | |
| 20C183 Vanuatu Education Support Program (VESP) - PHASE II | | 76,435,350 | 474,681,138 | 0 | 551,116,488 |
| 20L153 Support to structuring of higher education through the establishment of a national education policy. | | 0 | 2,215,406 | 0 | 2,215,406 |
| 20N153 Support for the establishment of a formal policy on university bilingualism / multilingualism. | | 0 | 2,111,055 | 0 | 2,111,055 |
| Cost Centre Total | Total de Section de Frais | 76,435,350 | 479,007,599 | 0 | 555,442,949 |
| Activity Total: | Total pour Activité: | 76,435,350 | 479,007,599 | 0 | 555,442,949 |
| Program Total: | Total pour le Programme: | 367,163,350 | 891,017,235 | 0 | 1,258,180,585 |
| MEC Education Services Éducation Scolaire | | | | | |
| MECA Education Services Directorate Direction des services de l'éducation | | | | | |
| 54CL Training & Scholarship Coordination Unit | Unité d'examen et d'évaluation | | | | |
| 20H153 Scholarships for transfer of skills for the creation of the Vanuatu National University. | | 0 | 11,077,034 | 0 | 11,077,034 |
| 20K153 Training and development of VBTC's editorial and technical teams | | 0 | 1,172,780 | 0 | 1,172,780 |
| Cost Centre Total | Total de Section de Frais | 0 | 12,249,814 | 0 | 12,249,814 |
| Activity Total: | Total pour Activité: | 0 | 12,249,814 | 0 | 12,249,814 |
| MECB Secondary Schools Écoles Secondaires | | | | | |
| 54DN Secondary Schools Grant | Subvention aux écoles secondaires | | | | |
| 20A253 Vanuatu Secondary Education Support | | 36,621,150 | 0 | 0 | 36,621,150 |
| Cost Centre Total | Total de Section de Frais | 36,621,150 | 0 | 0 | 36,621,150 |
| Activity Total: | Total pour Activité: | 36,621,150 | 0 | 0 | 36,621,150 |
| Program Total: | Total pour le Programme: | 36,621,150 | 12,249,814 | 0 | 48,870,964 |
| MEI Corporate Services Services généraux | | | | | |
| MEIA Corporate & Planning Services Services généraux et de planification | | | | | |
| 53AF National Early Childhood Education Unit | Section de l'enseignement préscolaire | | | | |
| 20E154 Access to Early Childhood Development and Education in Vanuatu | | 8,535,800 | 0 | 0 | 8,535,800 |
| Cost Centre Total | Total de Section de Frais | 8,535,800 | 0 | 0 | 8,535,800 |

| <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> |
|--|--|--|--|---|--------------------|
| 53AH Secondary Education Unit | Section de l'enseignement secondaire | | | | |
| 20R153 Equipment for science laboratories for TAFEA, MALAMPA & PENAMA | | 0 | 4,039,674 | 0 | 4,039,674 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>4,039,674</i> | <i>0</i> | <i>4,039,674</i> |
| 53AJ National Education Programs Unit | Section des programmes d'éducation nationale | | | | |
| 20G153 Open Distance learning | | 3,740,800 | 0 | 0 | 3,740,800 |
| 20I154 Psychosocial Services & Mental Health Services (PSSMH) to school children affected by Emergencies | | 4,500,000 | 0 | 0 | 4,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>8,240,800</i> | <i>0</i> | <i>0</i> | <i>8,240,800</i> |
| 82AD Information and Communication Technology Unit | Bureau de la technologie de l'information et des communications | | | | |
| 20U153 Technical reinforcement of three French Digital Spaces: Orap, Vao and Melsissi | | 0 | 1,694,050 | 0 | 1,694,050 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>1,694,050</i> | <i>0</i> | <i>1,694,050</i> |
| 83AB Policy & Planning Unit | Section de politique et de planification | | | | |
| 20B183 Vanuatu Education Training Sector Strategy (VETSS) Resoures Project | | 7,952,910 | 0 | 0 | 7,952,910 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,952,910</i> | <i>0</i> | <i>0</i> | <i>7,952,910</i> |
| 83AE Human Resources & Development Unit | Section des ressources humaines et du développement | | | | |
| 20V153 Practices, representations and professionalism of teachers. | | 0 | 1,042,492 | 0 | 1,042,492 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>1,042,492</i> | <i>0</i> | <i>1,042,492</i> |
| 88AD Higher Education Unit | Section de l'enseignement supérieur | | | | |
| 20F188 Australia Awards Scholarships | | 0 | 152,958,000 | 0 | 152,958,000 |
| 20M153 Equipment for the science laboratory of the future Bachelor of Science in Environmental Sciences | | 0 | 3,909,541 | 0 | 3,909,541 |
| 20O153 Implementation of a module of accompaniment to the success of students in higher bilingual formations | | 0 | 1,016,434 | 0 | 1,016,434 |
| 20P153 Strengthening & valorization of scientific & academic collaborations for the benefit of VANuatu (REVAN) | | 0 | 1,694,057 | 0 | 1,694,057 |
| 20S153 Quality and safety of the kava sector : a graduation internship for a Master student | | 0 | 1,954,673 | 0 | 1,954,673 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>161,532,705</i> | <i>0</i> | <i>161,532,705</i> |
| Activity Total: | Total pour Activité: | 24,729,510 | 168,308,921 | 0 | 193,038,431 |
| MEID Provincial Education Offices & Education Authorities | Bureaux provinciaux de l'éducation et académies pédagogiques | | | | |
| 53CC Penama Provincial Education Office | Bureau provincial de l'éducation de Penama | | | | |
| 20X153 Vanuatu WASH in Schools | | 19,000,000 | 0 | 0 | 19,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>19,000,000</i> | <i>0</i> | <i>0</i> | <i>19,000,000</i> |
| Activity Total: | Total pour Activité: | 19,000,000 | 0 | 0 | 19,000,000 |
| Program Total: | Total pour le Programme: | 43,729,510 | 168,308,921 | 0 | 212,038,431 |
| 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 | | | | |
| 20C253 National Workshop on Harmonizing MOET Standards | | 13,214,500 | 0 | 0 | 13,214,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>13,214,500</i> | <i>0</i> | <i>0</i> | <i>13,214,500</i> |
| Activity Total: | Total pour Activité: | 13,214,500 | 0 | 0 | 13,214,500 |
| MEJB Curriculum & Assessment | Programmes scolaires et contrôles | | | | |
| 53AC Curriculum Development Unit | Section de la recherche et de la documentation pédagogiques | | | | |
| 20Y153 Family Life education in Schools | | 0 | 14,229,415 | 0 | 14,229,415 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>14,229,415</i> | <i>0</i> | <i>14,229,415</i> |
| Activity Total: | Total pour Activité: | 0 | 14,229,415 | 0 | 14,229,415 |

| <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> |
|---|--|--|--|---|----------------------|
| MEJC Grants | Subventions | | | | |
| 88ED Vanuatu Institute of Teacher Education Grant | Subvention à l'IFEV | | | | |
| 20H154 Scaling up of Principal Induction Training | | 3,812,500 | 0 | 0 | 3,812,500 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 3,812,500 | 0 | 0 | 3,812,500 |
| Activity Total: | Total pour Activité: | 3,812,500 | 0 | 0 | 3,812,500 |
| Program Total: | Total pour le Programme: | 17,027,000 | 14,229,415 | 0 | 31,256,415 |
| Agency Total: | Total pour Agency: | 464,541,010 | 1,085,805,385 | 0 | 1,550,346,395 |

| | |
|--|---|
| Ministry of Finance and Economic Management | Ministère des Finances et de la Gestion Économique |
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| MFB Executive Management and Corporate Services | Direction Générale et Services Généraux |
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|---|---|--------------------|----------|----------|--------------------|
| MFBA Ministry Executive & Internal Audit | Direction du Ministère et Vérification Interne | | | | |
| 3301 Office of the Director General | Bureau du Directeur général | | | | |
| 19F133 Governance for Growth- Phase III | Gouvernance pour la croissance - Phase III | 95,417,373 | 0 | 0 | 95,417,373 |
| 20B235 Economic Governance | | 146,484,600 | 0 | 0 | 146,484,600 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 241,901,973 | 0 | 0 | 241,901,973 |
| Activity Total: | Total pour Activité: | 241,901,973 | 0 | 0 | 241,901,973 |
| Program Total: | Total pour le Programme: | 241,901,973 | 0 | 0 | 241,901,973 |

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| MFD National Statistics | Statistiques Nationales |
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|---|--|-------------------|----------|----------|-------------------|
| MFDB Provincial Statistics Offices | Bureaux Provinciaux de la Statistique | | | | |
| 1604 Provincial Offices | Bureaux provinciaux | | | | |
| 20L116 NSDP Baseline Survey | | 60,000,000 | 0 | 0 | 60,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 60,000,000 | 0 | 0 | 60,000,000 |
| Activity Total: | Total pour Activité: | 60,000,000 | 0 | 0 | 60,000,000 |
| Program Total: | Total pour le Programme: | 60,000,000 | 0 | 0 | 60,000,000 |

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| MFG Border Control and Enforcement | Contrôle aux Frontières et Execution |
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|---|----------------------------------|--------------------|--------------------|----------|--------------------|
| MFGA Border Control | Contrôle des Frontières | | | | |
| 3607 Customs Border Control | Police des Frontières (Douane) | | | | |
| 20I136 Container Inspection Equipment project | | 0 | 653,316,653 | 0 | 653,316,653 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 653,316,653 | 0 | 653,316,653 |
| Activity Total: | Total pour Activité: | 0 | 653,316,653 | 0 | 653,316,653 |
| Program Total: | Total pour le Programme: | 0 | 653,316,653 | 0 | 653,316,653 |
| Agency Total: | Total pour Agency: | 301,901,973 | 653,316,653 | 0 | 955,218,626 |

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| Ministry of Foreign Affairs, International Cooperation and External Trade | Ministère des Affaires Etrangères, de la Coopération Internationale et du Commerce Extérieur |
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| MOA Cabinet Support | Cabinet du Ministère |
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|---|-------------------------------------|------------------|--------------------|----------|--------------------|
| MOAA Portfolio Coordination | Coordination du Portefeuille | | | | |
| 41AB Office of the DG | Bureau du DG | | | | |
| 20I144 Economic and Social Development Programme | | 0 | 599,187,491 | 0 | 599,187,491 |
| 20J144 Activities to support Vanuatu towards LDC Graduation | | 2,947,120 | 0 | 0 | 2,947,120 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 2,947,120 | 599,187,491 | 0 | 602,134,611 |
| Activity Total: | Total pour Activité: | 2,947,120 | 599,187,491 | 0 | 602,134,611 |
| Program Total: | Total pour le Programme: | 2,947,120 | 599,187,491 | 0 | 602,134,611 |

| <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> |
|---|---|--|--|---|--------------------|
| MOB Dept of Foreign Affairs | Affaires Étrangères | | | | |
| MOBA Operations of the Department of Foreign Affairs | Activités du Département des Affaires Étrangères | | | | |
| 44DH Maritime & Ocean Affairs Division | Division des affaires maritimes et océaniques | | | | |
| 20H144 A national marine spatial plan for Vanuatu - including a network of marine protected areas | | 40,030,400 | 0 | 0 | 40,030,400 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>40,030,400</i> | <i>0</i> | <i>0</i> | <i>40,030,400</i> |
| Activity Total: | Total pour Activité: | 40,030,400 | 0 | 0 | 40,030,400 |
| Program Total: | Total pour le Programme: | 40,030,400 | 0 | 0 | 40,030,400 |
| Agency Total: | Total pour Agency: | 42,977,520 | 599,187,491 | 0 | 642,165,011 |
| Ministry of Health | Ministère de la Santé | | | | |
| MHB Executive Management and Corporate Servi | Direction Générale et Services Généraux | | | | |
| MHBA Ministry Executive | Direction du Ministère | | | | |
| 60BA Office of the Director General | Bureau du Directeur Général | | | | |
| 20M161 New Zealand Medical Treatment Scheme 2017 - 2021 Vanuatu | | 58,593,840 | 0 | 0 | 58,593,840 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>58,593,840</i> | <i>0</i> | <i>0</i> | <i>58,593,840</i> |
| Activity Total: | Total pour Activité: | 58,593,840 | 0 | 0 | 58,593,840 |
| Program Total: | Total pour le Programme: | 58,593,840 | 0 | 0 | 58,593,840 |
| MHC Health Services | Services de la Santé | | | | |
| MHCC Public Health Services | Services de Santé Publique | | | | |
| 61UA Director of Public Health | Directeur de la Santé Publique | | | | |
| 20N161 Vanuatu Health Program | | 392,200,000 | 0 | 0 | 392,200,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>392,200,000</i> | <i>0</i> | <i>0</i> | <i>392,200,000</i> |
| 61UB Health Promotion | Promotion de la Santé | | | | |
| 20G161 NCD Prevention and Management for Village Health Workers | | 5,100,000 | 0 | 0 | 5,100,000 |
| 20L161 WHO Support to Ministry of Health | | 185,982,303 | 0 | 0 | 185,982,303 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>191,082,303</i> | <i>0</i> | <i>0</i> | <i>191,082,303</i> |
| 61UD Nutrition | Nutrition | | | | |
| 20H161 Scaling Up Nutrition in Vanuatu | | 9,450,000 | 0 | 0 | 9,450,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,450,000</i> | <i>0</i> | <i>0</i> | <i>9,450,000</i> |
| 61UF IMCI | IMCI | | | | |
| 20J161 UNICEF Supported Expanded Program on Immunization 2018-2022 | | 10,000,000 | 8,000,000 | 0 | 18,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>10,000,000</i> | <i>8,000,000</i> | <i>0</i> | <i>18,000,000</i> |
| 61UI Reproductive Health & Family Planning | Santé de la Reproduction et de la Planification Familiale | | | | |
| 20K161 Family Planning and Adolescent Training | | 7,565,400 | 0 | 0 | 7,565,400 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,565,400</i> | <i>0</i> | <i>0</i> | <i>7,565,400</i> |
| 61UK Environmental Health | Santé Environnementale | | | | |
| 20I161 Support to Environmental Health | | 9,500,000 | 0 | 0 | 9,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>9,500,000</i> | <i>0</i> | <i>0</i> | <i>9,500,000</i> |
| Activity Total: | Total pour Activité: | 619,797,703 | 8,000,000 | 0 | 627,797,703 |
| Program Total: | Total pour le Programme: | 619,797,703 | 8,000,000 | 0 | 627,797,703 |
| Agency Total: | Total pour Agency: | 678,391,543 | 8,000,000 | 0 | 686,391,543 |

| Ministry of Infrastructure and Public Utilities | | Ministère de l'Infrastructure et des Équipements Collectifs Publics | | | | |
|--|--|---|---------------|---------------|---------------|----------------|
| MFH Millennium Challenge Account | | Compte du Défi du Millénaire | | | | |
| MFHA MCA Infrastructure | | Infrastructure de MCA | | | | |
| 78A1 | Head Office | Siège de la Direction | | | | |
| 20B178 | Roads for Development Phase Two (II) (Vanuatu) | | 317,760,000 | 0 | 0 | 317,760,000 |
| Cost Centre Total | | Total de Section de Frais | 317,760,000 | 0 | 0 | 317,760,000 |
| Activity Total: | | Total pour Activité: | 317,760,000 | 0 | 0 | 317,760,000 |
| MFHB MCA Institutional Strengthening | | Renforcement institutionnel de MCA | | | | |
| 78A1 | Head Office | Siège de la Direction | | | | |
| 20B178 | Roads for Development Phase Two (II) (Vanuatu) | | 0 | 317,760,000 | 0 | 317,760,000 |
| Cost Centre Total | | Total de Section de Frais | 0 | 317,760,000 | 0 | 317,760,000 |
| Activity Total: | | Total pour Activité: | 0 | 317,760,000 | 0 | 317,760,000 |
| Program Total: | | Total pour le Programme: | 317,760,000 | 317,760,000 | 0 | 635,520,000 |
| 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 | | | | |
| 20B174 | Bauerfield Fire Station Project | | 0 | 105,636,191 | 0 | 105,636,191 |
| Cost Centre Total | | Total de Section de Frais | 0 | 105,636,191 | 0 | 105,636,191 |
| Activity Total: | | Total pour Activité: | 0 | 105,636,191 | 0 | 105,636,191 |
| Program Total: | | Total pour le Programme: | 0 | 105,636,191 | 0 | 105,636,191 |
| MUF Public Works | | Travaux Publics | | | | |
| MUFA Development and Maintenance of Government Infrastructure | | Développement et Entretien des Infrastructures Publiques | | | | |
| 78A3 | PWD Building Vila | La Section de Bâtiment | | | | |
| 20C178 | Construction of the Presidential Palace, MFEM, extension of the MoFAICET | | 0 | 2,486,276,453 | 0 | 2,486,276,453 |
| Cost Centre Total | | Total de Section de Frais | 0 | 2,486,276,453 | 0 | 2,486,276,453 |
| 78B3 | Sanma Division | Division de Sanma | | | | |
| 20E178 | Vanuatu Climate Resilient Transport Project (VC RTP) | | 3,545,320,235 | 0 | 4,126,520,274 | 7,671,840,509 |
| Cost Centre Total | | Total de Section de Frais | 3,545,320,235 | 0 | 4,126,520,274 | 7,671,840,509 |
| 78B6 | Penama Division | Division de Penama | | | | |
| 20D178 | Pentecost road and wharf project | | 0 | 1,169,921,016 | 835,657,279 | 2,005,578,295 |
| Cost Centre Total | | Total de Section de Frais | 0 | 1,169,921,016 | 835,657,279 | 2,005,578,295 |
| Activity Total: | | Total pour Activité: | 3,545,320,235 | 3,656,197,469 | 4,962,177,553 | 12,163,695,257 |
| Program Total: | | Total pour le Programme: | 3,545,320,235 | 3,656,197,469 | 4,962,177,553 | 12,163,695,257 |
| Agency Total: | | Total pour Agency: | 3,863,080,235 | 4,079,593,660 | 4,962,177,553 | 12,904,851,448 |
| Ministry of Internal Affairs | | Ministère de l' Interieur | | | | |
| MIA Cabinet Support | | Cabinet du Ministère | | | | |
| MIAC Police Service Commission | | Commission du Corps de Police | | | | |
| 2303 | Police Service Commission | Commission du Corps de la Police | | | | |
| 20C126 | Vanuatu Police Support | | 145,102,078 | 0 | 0 | 145,102,078 |
| Cost Centre Total | | Total de Section de Frais | 145,102,078 | 0 | 0 | 145,102,078 |
| Activity Total: | | Total pour Activité: | 145,102,078 | 0 | 0 | 145,102,078 |
| Program Total: | | Total pour le Programme: | 145,102,078 | 0 | 0 | 145,102,078 |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>Cash Grants/ Subventions en Espèces</i> | <i>Aid in Kind/ Aide en Nature</i> | <i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i> | <i>Total</i> |
|---|---|--|--|---|--------------|
| MIC Decentralisation Services | Services de la Décentralisation | | | | |
| MICB Grants to Municipalities | Subventions aux Municipalités | | | | |
| 2402 <i>Municipal Grants</i> | <i>Subventions aux Communes</i> | | | | |
| 20C124 Relai de la Francophonie | | 0 | 119,330,000 | 0 | 119,330,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 0 | 119,330,000 | 0 | 119,330,000 |
| Activity Total: | Total pour Activité: | 0 | 119,330,000 | 0 | 119,330,000 |
| MICC Administration of Regional Services | Administration des Services Régionaux | | | | |
| 2404 <i>Development Planning</i> | <i>Planification du Développement</i> | | | | |
| 20D124 Construction of 3 New Ring Road Market Houses on Efate Island | | 23,049,000 | 0 | 0 | 23,049,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 23,049,000 | 0 | 0 | 23,049,000 |
| 2406 <i>Physical & Urban Planning</i> | <i>Aménagement du Territoire et Urbanisme</i> | | | | |
| 20E124 Rennovation and extension to the Market House, Lunganville, Santo | | 29,173,750 | 0 | 0 | 29,173,750 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 29,173,750 | 0 | 0 | 29,173,750 |
| Activity Total: | Total pour Activité: | 52,222,750 | 0 | 0 | 52,222,750 |
| Program Total: | Total pour le Programme: | 52,222,750 | 119,330,000 | 0 | 171,552,750 |
| MIE National Services | Services Nationaux | | | | |
| MIEA Labour Regulation | Règlement du Travail | | | | |
| 2701 <i>General Administration</i> | <i>Administration Générale</i> | | | | |
| 20A127 Vanuatu Labour Mobility Programme | | 19,128,691 | 0 | 0 | 19,128,691 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 19,128,691 | 0 | 0 | 19,128,691 |
| Activity Total: | Total pour Activité: | 19,128,691 | 0 | 0 | 19,128,691 |
| MIEB Electoral Services | Bureau des Élections | | | | |
| 2801 <i>Office Administration</i> | <i>Administration de Bureau</i> | | | | |
| 20B128 Voter Registration and National ID Card | | 79,751,066 | 0 | 0 | 79,751,066 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 79,751,066 | 0 | 0 | 79,751,066 |
| Activity Total: | Total pour Activité: | 79,751,066 | 0 | 0 | 79,751,066 |
| MIEC Conduct of Elections | Conduite des Élections | | | | |
| 2802 <i>Election Management</i> | <i>Gestion des Élections</i> | | | | |
| 20D129 Strengthening the civil registration and vital statistics (CRVS) system in Vanuatu | | 10,000,000 | 3,500,000 | 0 | 13,500,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 10,000,000 | 3,500,000 | 0 | 13,500,000 |
| Activity Total: | Total pour Activité: | 10,000,000 | 3,500,000 | 0 | 13,500,000 |
| Program Total: | Total pour le Programme: | 108,879,757 | 3,500,000 | 0 | 112,379,757 |
| Agency Total: | Total pour Agency: | 306,204,585 | 122,830,000 | 0 | 429,034,585 |
| Ministry of Lands, Mines & Water Resources | Ministère des Terres, des Mines et des Ressources Hydrauliques | | | | |
| MLG Water Resources | Ressources en Eau | | | | |
| MLGB Water Resource Management | Gestion des Ressources en Eau | | | | |
| 6904 <i>Water Analysis</i> | <i>Géologie et Mines - Ressources en Eau</i> | | | | |
| 19K169 Water Sector Partnership 2017-2021 | Partenariat dans le secteur de l'Eau 2017-2021 | 146,484,600 | 0 | 0 | 146,484,600 |
| 20B169 UNICEF Water Sector Partnership (also Ambae Recovery) | | 12,400,000 | 0 | 0 | 12,400,000 |
| 20C169 WASH Coordination | | 6,400,000 | 0 | 0 | 6,400,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | 165,284,600 | 0 | 0 | 165,284,600 |
| Activity Total: | Total pour Activité: | 165,284,600 | 0 | 0 | 165,284,600 |
| Program Total: | Total pour le Programme: | 165,284,600 | 0 | 0 | 165,284,600 |
| Agency Total: | Total pour Agency: | 165,284,600 | 0 | 0 | 165,284,600 |

| Program/Activity/Cost Centre | Programme/Activité/Section de Frais | Cash Grants/ Subventions en Espèces | Aid in Kind/ Aide en Nature | Funded from External Loans/ Financé par le biais de prêts de l'extérieur | Total |
|---|---|---|--------------------------------|---|--------------------|
| Ministry of Justice and Social Welfare | | Ministère de la Justice et des Affaires Sociales | | | |
| MJA Cabinet Support | | Cabinet du Ministère | | | |
| MJAB Corporate Services | | Services Généraux | | | |
| 07AB | Office of the Director General | | | | |
| 19J130 | Vanuatu Australia Policing & Justice program | 388,183,637 | 0 | 0 | 388,183,637 |
| 20D107 | Support to the Judiciary | 0 | 52,972,640 | 0 | 52,972,640 |
| 20F108 | Pacific Women (Vanuatu) | 134,546,955 | 0 | 0 | 134,546,955 |
| Cost Centre Total | | 522,730,592 | 52,972,640 | 0 | 575,703,232 |
| 30AA | MoJCS Corporate Service Unit | | | | |
| 20E107 | Vanuatu Courthouse Rebuild | 128,174,025 | 0 | 0 | 128,174,025 |
| Cost Centre Total | | 128,174,025 | 0 | 0 | 128,174,025 |
| 30AC | Convention on the Right of a Child (CRC) | | | | |
| 20Y130 | Strengthening the child protection and welfare system in Vanuatu | 25,000,000 | 6,000,000 | 0 | 31,000,000 |
| Cost Centre Total | | 25,000,000 | 6,000,000 | 0 | 31,000,000 |
| Activity Total: | | 675,904,617 | 58,972,640 | 0 | 734,877,257 |
| Program Total: | | 675,904,617 | 58,972,640 | 0 | 734,877,257 |
| MJB Womens Affairs | | Condition Feminines | | | |
| MJBA Women's Affairs | | Condition Feminines | | | |
| 08AA | Policy Section | | | | |
| 20E108 | Gender Based Violence Prevention | 29,665,000 | 0 | 0 | 29,665,000 |
| Cost Centre Total | | 29,665,000 | 0 | 0 | 29,665,000 |
| Activity Total: | | 29,665,000 | 0 | 0 | 29,665,000 |
| Program Total: | | 29,665,000 | 0 | 0 | 29,665,000 |
| Agency Total: | | 705,569,617 | 58,972,640 | 0 | 764,542,257 |
| 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 | | | |
| MYBB Contribution to Sport & Youth Development | | Contribution aux sports et au développement des jeunes | | | |
| 58BC | Contribution to Youth & Sport Development | | | | |
| 20Y158 | Child Protection Community-Based Facilitation programme & Child Protection in Emergency | 10,000,000 | 0 | 0 | 10,000,000 |
| Cost Centre Total | | 10,000,000 | 0 | 0 | 10,000,000 |
| 58BD | Contribution Development Programme | | | | |
| 20Y158 | Child Protection Community-Based Facilitation programme & Child Protection in Emergency | 0 | 2,500,000 | 0 | 2,500,000 |
| Cost Centre Total | | 0 | 2,500,000 | 0 | 2,500,000 |
| Activity Total: | | 10,000,000 | 2,500,000 | 0 | 12,500,000 |
| Program Total: | | 10,000,000 | 2,500,000 | 0 | 12,500,000 |
| MYE Youth & Employment | | Jeunes et Professionnelle | | | |
| MYEA Youth & Employment Opportunities | | Les Jeunes et Les Possibilités d'Emploi | | | |
| 58CE | Youth Empowerment Trainings | | | | |
| 20X158 | National Youth Economic Empowerment | 0 | 775,000 | 0 | 775,000 |
| Cost Centre Total | | 0 | 775,000 | 0 | 775,000 |
| Activity Total: | | 0 | 775,000 | 0 | 775,000 |
| Program Total: | | 0 | 775,000 | 0 | 775,000 |
| Agency Total: | | 10,000,000 | 3,275,000 | 0 | 13,275,000 |

| <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 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 | | | | |
| 20I163 Rural Electrification NAMA in Vanuatu | | 20,000,000 | 0 | 0 | 20,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> |
| Activity Total: | Total pour Activité: | 20,000,000 | 0 | 0 | 20,000,000 |
| Program Total: | Total pour le Programme: | 20,000,000 | 0 | 0 | 20,000,000 |
| MGC Vanuatu Meteorological Services Vanuatu Services Météorologiques | | | | | |
| MGCA Weather Forecasting, Monitoring and Research | Les prévisions météorologiques, la surveillance et la recherche | | | | |
| 75DA Meteo Department Corporate Service Section | Département des Services Généraux de Météorologique | | | | |
| 20H175 Vanuatu Climate Information Services for Resilient Development | | 0 | 700,000,000 | 0 | 700,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>0</i> | <i>700,000,000</i> | <i>0</i> | <i>700,000,000</i> |
| Activity Total: | Total pour Activité: | 0 | 700,000,000 | 0 | 700,000,000 |
| MGCD Geo-hazard | Geo-risque | | | | |
| 75DD Geo-hazard | Catastrophes naturelles | | | | |
| 20G175 Understanding dynamic volcanic processes & magma plumbing system beneath an active volcano using gravity measurements | | 7,028,576 | 0 | 0 | 7,028,576 |
| 20I175 Enhancing the capacity of issuing earthquake, tsunami, and storm surge information | | 0 | 9,571,009 | 0 | 9,571,009 |
| 20K175 Comprehensive petrology, eruption process, chronology, mudflows, seismology, geochemistry, impacts etc | | 0 | 2,000,000 | 0 | 2,000,000 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>7,028,576</i> | <i>11,571,009</i> | <i>0</i> | <i>18,599,585</i> |
| Activity Total: | Total pour Activité: | 7,028,576 | 11,571,009 | 0 | 18,599,585 |
| Program Total: | Total pour le Programme: | 7,028,576 | 711,571,009 | 0 | 718,599,585 |
| MGD Energy Énergie | | | | | |
| MGDA Energy Management and assessment | Gestion et évaluation énergétique | | | | |
| 6301 Energy Unit - Petroleum | Section de l'Énergie - Pétrole | | | | |
| 20J163 Barrier Removal for Achieving the National Energy Roadmap Targets of Vanuatu | | 502,193,100 | 17,861,100 | 0 | 520,054,200 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>502,193,100</i> | <i>17,861,100</i> | <i>0</i> | <i>520,054,200</i> |
| Activity Total: | Total pour Activité: | 502,193,100 | 17,861,100 | 0 | 520,054,200 |
| Program Total: | Total pour le Programme: | 502,193,100 | 17,861,100 | 0 | 520,054,200 |
| 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 Department | Section de l'Environnement | | | | |
| 20F164 Integrated Sustainable Land and Coastal Management (ISLCM) Project | | 137,267,200 | 0 | 0 | 137,267,200 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>137,267,200</i> | <i>0</i> | <i>0</i> | <i>137,267,200</i> |
| Activity Total: | Total pour Activité: | 137,267,200 | 0 | 0 | 137,267,200 |
| Program Total: | Total pour le Programme: | 137,267,200 | 0 | 0 | 137,267,200 |
| MGH Climate Change Changement climatique | | | | | |
| MGHA Climate Change | Changement climatique | | | | |
| 98AA Department of Climate Change | Département du Changement climatique | | | | |
| 20B198 Vanuatu Technology Needs Assessment Project | | 3,255,645 | 0 | 0 | 3,255,645 |
| <i>Cost Centre Total</i> | <i>Total de Section de Frais</i> | <i>3,255,645</i> | <i>0</i> | <i>0</i> | <i>3,255,645</i> |

| <i>Program/Activity/Cost Centre</i> | <i>Programme/Activité/Section de Frais</i> | <i>Cash Grants/ Subventions en Espèces</i> | <i>Aid in Kind/ Aide en Nature</i> | <i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i> | <i>Total</i> |
|---|--|--|--|---|-----------------------|
| Activity Total: | Total pour Activité: | 3,255,645 | 0 | 0 | 3,255,645 |
| Program Total: | Total pour le Programme: | 3,255,645 | 0 | 0 | 3,255,645 |
| Agency Total: | Total pour Agency: | 669,744,521 | 729,432,109 | 0 | 1,399,176,630 |
| Total Government/Total Gouvernement: | | 8,580,120,373 | 7,586,614,024 | 4,962,177,553 | 21,128,911,950 |

2020 Estimates Revenue Forecasts

2020 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 | 1,482,610 |
| <i>Total for Hansard Office</i> | <i>Total pour les Service de Production des Procès-verbaux</i> | <i>1,482,610</i> |
| Total for Parliament | Total pour le Parlement (Le Secrétaire) | 1,482,610 |

| | | |
|--|--|-------------------|
| 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 | 360,000 |
| CIAC Supreme Court | CIAC Cour Suprême | |
| 1422 7NIO Other Fines | Amendes/Pénalités | 100,000 |
| 1422 7TFC Court Fines | Les Amendes Judiciaires | 14,000,000 |
| 1423 7TFC Court Fines | Les Amendes Judiciaires | 1,210,000 |
| CIAD Magistrate Courts | CIAD Tribunaux de premières Instance | |
| 1431 7TFC Court Fines | Les Amendes Judiciaires | 4,520,000 |
| 1432 7TFC Court Fines | Les Amendes Judiciaires | 450,000 |
| 1433 7TFC Court Fines | Les Amendes Judiciaires | 104,000 |
| 1434 7NIO Other Fines | Amendes/Pénalités | 10,000 |
| 1434 7TFC Court Fines | Les Amendes Judiciaires | 500,000 |
| CAIE Island Courts | CAIE Tribunaux d'île | |
| 1441 7NIO Other Fines | Amendes/Pénalités | 10,000 |
| 1441 7TFC Court Fines | Les Amendes Judiciaires | 410,000 |
| 1442 7NIO Other Fines | Amendes/Pénalités | 10,000 |
| 1442 7TFC Court Fines | Les Amendes Judiciaires | 510,000 |
| 1443 7NIO Other Fines | Amendes/Pénalités | 10,000 |
| 1443 7TFC Court Fines | Les Amendes Judiciaires | 47,000 |
| 1444 7TFC Court Fines | Les Amendes Judiciaires | 50,000 |
| 1445 7TFC Court Fines | Les Amendes Judiciaires | 40,000 |
| 1446 7TFC Court Fines | Les Amendes Judiciaires | 100,000 |
| 1447 7TFC Court Fines | Les Amendes Judiciaires | 45,826 |
| 1448 7TFC Court Fines | Les Amendes Judiciaires | 42,000 |
| 1449 7TFC Court Fines | Les Amendes Judiciaires | 48,744 |
| 1450 7TFC Court Fines | Les Amendes Judiciaires | 30,000 |
| CIAG Enforcement | CIAG Exécution | |
| 1480 7TFC Court Fines | Les Amendes Judiciaires | 1,000,000 |
| <i>Total for Administration of Justice</i> | <i>Total pour les Administration de la Justice</i> | <i>23,607,570</i> |
| Total for Judiciary | Total pour le Services Judiciaires | 23,607,570 |

| | | |
|--|---|----------------|
| Public Solicitor | Avocat Public | |
| Public Legal Services | Services Juridiques au Public | |
| CHAA Representation | CHAA Représentation | |
| 13AA 7NOO Other Recoveries | Autres Frais | 900,000 |
| <i>Total for Public Legal Services</i> | <i>Total pour les Services Juridiques au Public</i> | <i>900,000</i> |
| Total for Public Solicitor | Total pour le Avocat Public | 900,000 |

| | | |
|--|---|------------|
| Public Service Commission | Commission de la Fonction Publique | |
| Public Service Commission | Commission de la Fonction Publique | |
| CJAA Corporate Services Unit | CJAA Services Administratifs | |
| 19AA 7NDV Vehicles Disposals | Cession de véhicules | 800,000 |
| 19AA 7NOH Government Houses Recoveries | Logements de Fonction (Loyer) | 15,000,000 |

| Program Description | | Forecast Revenue |
|--|--|-------------------------|
| Activity | | |
| 19AA 7NOV Valuations Recoveries | Recouvrement d'évaluations | 1,716,921 |
| <i>Total for Public Service Commission</i> | <i>Total pour les Commission de la Fonction Publique</i> | <i>17,516,921</i> |
| Total for Public Service Commission | Total pour le Commission de la Fonction Publique | 17,516,921 |

| State Law Office | Cabinet Juridique de l'Etat | |
|--|---|--------------------|
| Legal Advice and Executive Management | Conseil juridique et Direction Générale | |
| CFAA Provision of Legal Advice and Services | CFAA Fourniture de Conseils Juridiques et de Services | |
| 11AA 7NOC Court Costs Recoveries | Droits de Tribunal | 500,000 |
| 11AA 7NTP Publications Revenue | Publications | 1,100,000 |
| 11AB 7NFF Honorary Citizenship Program Fees | Droits Programme de citoyenneté à titre honorifique | 120,000,000 |
| 11AB 7NIO Other Fines | Amendes/Pénalités | 1,000,000 |
| <i>Total for Legal Advice and Executive Management</i> | <i>Total pour les Conseil juridique et Direction Générale</i> | <i>122,600,000</i> |
| Total for State Law Office | Total pour le Cabinet Juridique de l'Etat | 122,600,000 |

| 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 | 7,500,000,000 |
| 06AA 7NFO Other Fees | Autres Driots | 20,000,000 |
| 06AA 7NOA Application Charges Recoveries | Frais de Dossier | 1,882,156 |
| <i>Total for Citizenship Commission</i> | <i>Total pour les Commission de la Citoyenneté</i> | <i>7,521,882,156</i> |
| Total for Citizenship Office | Total pour le Bureau de Citoyenneté | 7,521,882,156 |

| 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 | 8,000,000 |
| <i>Total for Director General's Office</i> | <i>Total pour les Bureau du Directeur Général</i> | <i>8,000,000</i> |
| Total for Prime Ministers Ministry | Total pour le Ministère du Premier Ministre | 8,000,000 |

| Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity | Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité | |
|--|--|------------------|
| Executive Management and Corporate Services | Direction Générale et Services Généraux | |
| MABB Corporate Services | MABB services généraux | |
| 89AA 7NFO Other Fees | Autres Driots | 500,000 |
| 89AA 7NOL Levies Recoveries | Recouvrement de contributions | 750,000 |
| 89AA 7NOO Other Recoveries | Autres Frais | 1,200,000 |
| <i>Total for Executive Management and Corporate Services</i> | <i>Total pour les Direction Générale et Services Généraux</i> | <i>2,450,000</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 | Ventes de produits | 50,000 |
| 47CL 7NOE Equipment Hire Recoveries | Rétablissements De Location D'Équipement | 70,000 |
| 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 |

| Program | Description | Forecast Revenue |
|--|--|--|
| Activity | | |
| <i>Total for Agricultural and Rural Development</i> | <i>Total pour les Agricole et Développement Rural</i> | <i>1,898,900</i> |
| Biosecurity Vanuatu | | Biosécurité Vanuatu |
| MADA Biosecurity Administration | MADA Administration de la Biosécurité | |
| 49DA 7NFO Other Fees | Autres Driots | 20,000,000 |
| 49DA 7NOL Levies Recoveries | Recouvrement de contributions | 112,013,100 |
| 49DA 7NOP Permits Recoveries | Recouvrements de Frais de Permis | 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 7NOL Levies Recoveries | Recouvrement de contributions | 6,921,200 |
| 49DD 7NOP Permits Recoveries | Recouvrements de Frais de Permis | 6,921,200 |
| <i>Total for Biosecurity Vanuatu</i> | <i>Total pour les Biosécurité Vanuatu</i> | <i>166,364,500</i> |
| Fisheries | | Pêches |
| MAEF Fisheries Administration | MAEF Services d'administration et d'aide financière | |
| 48EF 7NOR Charters Charges | Chartes Charges | 3,600,000 |
| MAEH Fisheries Research and Aquaculture | MAEH Recherche halieutique et aquaculture | |
| 48EH 7LSP Products Sales | Ventes de produits | 400,000 |
| MAEI Fisheries Compliance and Licensing | MAEI Mise en conformité et licence de pêche | |
| 48EI 7NFO Penalty Fees | Frais de pénalité | 1,000,000 |
| 48EI 7NOP Permits Recoveries | Recouvrements de Frais de Permis | 1,000,000 |
| 48EI 7TLF Fishing Licences & Registration | Permis de Pêche | 615,000,000 |
| MAEJ Fisheries Development and Capture | MAEJ Développement des pêcheries et prises | |
| 48EM 7TLF Coconut Crab Harvest License and Management Fee | Licence de récolte de crabe de coco et frais de gestion | 130,000 |
| 48EP 7LSP Sale of 5.6M & 8M Hartley Boat and Fishing Reels (Sales Item: 48NV) | Vente de moulinets de bateau et de pêche Hartley 5,6M & 8M (Article de vente: 48NV) | 10,900,000 |
| 48EP 7NFR Repairs Fees | Réparations et bateaux | 500,000 |
| MAER Seafood Verification | MAER Contrôle des fruits de mer | |
| 48ER 7NOP Permits Recoveries | Recouvrements de Frais de Permis | 2,000,000 |
| <i>Total for Fisheries</i> | <i>Total pour les Pêches</i> | <i>634,530,000</i> |
| Forestry | | Sylviculture |
| MAFA Forestry | MAFA Sylviculture | |
| 72FD 7LCV Miscellaneous Charges | Autres Droits | 540,000 |
| 72FD 7LSO Other Sales | Autres ventes | 700,000 |
| 72FD 7NOP Permits Recoveries | Recouvrements de Frais de Permis | 294,000 |
| 72FD 7NOR Rents & Leases Recoveries | Recouvrements de loyers et baux | 14,783 |
| 72FD 7TLT Timber Licences | Licences d'exploitation du bois | 5,451,217 |
| <i>Total for Forestry</i> | <i>Total pour les Sylviculture</i> | <i>7,000,000</i> |
| <i>Total for Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity</i> | <i>Total pour le Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité</i> | <i>812,243,400</i> |
| 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 Primary Industries Development | MTBA Direction Générale | |
| 80AA 7NFO Other Fees | Autres Driots | 3,741,241 |
| 80AA 7NOG Registration Charge Recoveries | Enregistrement de Coopératives | 3,597,801 |
| <i>Total for Executive Management and Corporate Services</i> | <i>Total pour les Direction Générale et Services Généraux</i> | <i>7,339,042</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 | 2,000,000 |
| 38AA 7NOI Inspections Recoveries | Recouvrement de frais d'inspection | 100,000 |

| Program Description | | Forecast Revenue |
|---|--|-------------------------|
| Activity | | |
| <i>Total for Ni-Vanuatu Business Development</i> | <i>Total pour les Ni-Vanuatu développement des affaires</i> | <i>2,100,000</i> |
| Total for Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business | Total pour le Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires | 9,439,042 |

| 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 | |
| 53AA 7NFX Exam Levies | Levés d'examen | 11,384,378 |
| 55AA 7NFL Teacher's Licencing Fees | Droits de patente d'enseignant | 611,546 |
| <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>11,995,924</i> |
| Total for Ministry of Education & Training | Total pour le Ministère de l'Education et de la Formation | 11,995,924 |

| Ministry of Finance and Economic Management | Ministère des Finances et de la Gestion Économique | |
|---|---|----------------------|
| Payments on Behalf of Government | Paiements au Nom de l'État | |
| MFEC Central Payments | MFEC Paiements Centralisés | |
| 3512 7NFO Other Fees | Autres Driots | 1,304,555 |
| 3512 7NFU Third Party Lending Fees | Frais de prêt de tiers | 79,575,798 |
| 3512 7NOA Application Charges Recoveries | Frais de Dossier | 52,089,939 |
| 3512 7NOF Currency Gain/Loss Recoveries | Gain sur vente de devises/Recouvrement des pertes | 23,791,161 |
| 3512 7NOM Commissions Recoveries | Commission AP | 81,258,857 |
| 3512 7NOO Other Recoveries | Autres Frais | 21,586,863 |
| 3512 7TCF Fees - Taxe on Companies | Droits Compagnies (Locales) | 21,612,942 |
| 3512 7TCO Registration - Offshore Companies | Enregistrement Sociétés Offshore | 68,992,993 |
| 3512 7TCS Company Stamp Duties | Droit de Timbre | 157,174,706 |
| 3512 7TLS Shipping Registration Fees | Immatriculation des Navires | 58,752,753 |
| 3512 7UIB Interest from Bank Deposits | Remboursement Prêts (Intérêts) | 128,848,291 |
| 3512 7UIO Interest from Other Advances | Remboursement Prêts (Austres) | 150,000,000 |
| 3512 7VAB Vanuatu Agriculture Bank Dividend | Banque agricole du vanuatu dividende | 5,000,000 |
| 3512 7VCB Airports Vanuatu Ltd Dividends | Airports Vanuatu Ltd Dividendes | 5,000,000 |
| 3512 7VCC Interchange Ltd Dividends | Interchange Ltd Dividendes | 74,664,000 |
| 3512 7VCI Ifira Wharf & Stevedoring Dividends | Dividende d'Ifira Wharf & Stevedoring | 10,000,000 |
| 3512 7VCS Northern Island Stevedoring Company Ltd - Dividends | Northern Island Stvedoring Company - dividende | 8,063,220 |
| 3512 7VSR Reserve Bank | Dividendes Banque de Réserve | 100,000,000 |
| <i>Total for Payments on Behalf of Government</i> | <i>Total pour les Paiements au Nom de l'État</i> | <i>1,047,716,078</i> |

| Revenue Collection | Perception des Recettes | |
|--|---|-------------|
| MFFA Customs and Excise Collections | MFFA Perception des Droits de Douane et d'Accise | |
| 3605 7NFO Other Fees | Autres Driots | 11,516,818 |
| 3605 7NIO Other Fines | Amendes/Pénalités | 8,332,204 |
| 3605 7TDB Excise Domestic Beer | Accise bières locales | 252,300,019 |
| 3605 7TDN Excise Other Domestic Products | Accise autres produits de fabrication locale | 207,400 |
| 3605 7TDW Excise Domestic Wine | Accise vins de production locale | 15,917,831 |
| 3605 7TEB Excise Beer Imports | Accise bières importées | 72,371,630 |
| 3605 7TEE Live Fish Export | Exportation de poissons vivants | 95,404 |
| 3605 7TEM Excise Motor Spirit | Accise essence pour voiture | 700,924,633 |
| 3605 7TEN Excise Other Imports | Accise autres importations | 740,315,613 |
| 3605 7TET Excise Tobacco Products | Accise produits du tabac | 777,276,843 |
| 3605 7TEW Excise Wines and Spirits | Accise vins et spiritueux | 337,695,192 |
| 3605 7THS Merchant Charges | Amendes/Pénalités | 30,593,629 |
| 3605 7TIB Beer Import Duties | Importation de Bière | 64,652,155 |

| Program | Description | | Forecast Revenue |
|--|--|---|-------------------------|
| Activity | | | |
| 3605 | 7TIF Asycuda Fee Import Duties | Droits Asycuda | 80,940,434 |
| 3605 | 7TIM Motor Spirit Import Duties | Carburant Automobile | 498,219,733 |
| 3605 | 7TIN Not Elsewhere Specified Import Duties | Autres Importations | 2,640,756,037 |
| 3605 | 7TIS Service Fees Import Duties | Droits de Douane à l'Importation | 11,809,313 |
| 3605 | 7TIT Tobacco & Tobacco P Import Duties | Importation de Produits du Tabac | 134,940,423 |
| 3605 | 7TIV Vehicles Import Duties | Importation de Véhicules | 341,053,501 |
| 3605 | 7TIW Wines And Spirits Import Duties | Importation de Boissons Alcoolisées | 155,031,203 |
| MFFB | VAT Collections | MFFB Perception de la TVA | |
| 3603 | 7LSO Other Sales | Permis | 139,477 |
| 3603 | 7TVA Value Added Tax | TVA | 10,000,000,000 |
| MFFC | Rates and Taxes Collection | MFFC Perception des Droits Indirects et Taxes | |
| 3602 | 7TBR Rent Tax | Taxe sur le Loyer | 69,161,024 |
| 3602 | 7TBT Turnover Tax | Chiffre d'Affaires | 450,150,793 |
| 3602 | 7TGG Gaming Duty | Jeux d'Argent | 223,613,027 |
| 3602 | 7TLB Business Licences & Registration | Patentes Commerciales | 296,655,960 |
| 3602 | 7TLL Liquor Licences & Registration | Permis de Vente d'Alcool | 15,480,248 |
| 3602 | 7TLV Vehicle Licences | Droits (Véhicules) | 388,116,302 |
| 3602 | 7TOA Interactive Gaming Taxes | Jeux Interactifs | 7,114,383 |
| 3602 | 7TOR Road Tax | Impôt routier | 238,964,451 |
| <i>Total for Revenue Collection</i> | | <i>Total pour les Perception des Recettes</i> | <i>18,564,345,680</i> |
| Total for Ministry of Finance and Economic Management | | Total pour le Ministère des Finances et de la Gestion Économique | 19,612,061,758 |

| 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 Consular Fees | Frais Consulaires |
| <i>Total for Dept of Foreign Affairs</i> | <i>Total pour les Affaires Étrangères</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> |

| 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 - |
| 61RG 7NFH Hospital Fees | Frais de Consultation - |
| 61SB 7NFH Hospital Fees | Frais de Consultation - |
| 61SF 7NFH Hospital Fees | Frais de Consultation - |
| 61SG 7NFH Hospital Fees | Frais de Consultation - |
| MHCC Public Health Services | MHCC Services de Santé Publique |
| 61UK 7NFT Training Fees | Droits pour Formation |
| 61UK 7NIO Other Fines | Amendes/Pénalités |
| <i>Total for Health Services</i> | <i>Total pour les Services de la Santé</i> |
| Total for Ministry of Health | Total pour le Ministère de la Santé |

| 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 |
| 74CA 7LCO Pilotage Charges | Frais De Pilotage |

| Program | Description | | Forecast Revenue |
|---|-------------------------|--|-------------------------|
| Activity | | | |
| 74CA 7LCV | Miscellaneous Charges | Autres Droits | 4,400,000 |
| 74CA 7NLE | Aircraft Pilot Licenses | Licences de pilote d'avion | 1,000,000 |
| 74CA 7NOO | Other Recoveries | Autres Frais | 200,000 |
| <i>Total for Civil Aviation Authority</i> | | <i>Total pour les Régie de l'Aviation Civile</i> | <i>8,250,000</i> |

| Shipping Services | Services des Ports | |
|------------------------------------|--------------------------------------|--|
| MUEA Ports Administration | MUEA Administration des Ports | |
| 76EA 7LCM | Marine Fees Charges | Commercial 10,000,000 |
| 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 Driots 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 133,249,700 |
| <i>Total for Shipping Services</i> | | <i>Total pour les Services des Ports 723,032,700</i> |

| Public Works | Travaux Publics | |
|--|--|---|
| MUFA Development and Maintenance of Government Infrastructure | MUFA Développement et Entretien des Infrastructures Publiques | |
| 78A1 7NOT | Testing Charges Recoveries | Ventes/Cessions 3,876,153 |
| MUFE Policy & Administration | MUFE Politiques et administration | |
| 78B2 7NOE | hire of equipment | Location de matériel 288,000 |
| 78B2 7NOI | road worthiness | La valeur de la route 20,000,000 |
| 78B2 7NOO | others recoveries | Autres récupérations 50,000 |
| 78B3 7NOE | hire of equipment | Location de matériel 50,000 |
| 78B3 7NOI | road worthiness | La valeur de la route 13,000,000 |
| 78B3 7NOO | others recoveries | Autres récupérations 50,000 |
| 78B4 7NOE | hire of equipment | Location de matériel 100,000 |
| 78B4 7NOI | road worthiness | La valeur de la route 1,000,000 |
| 78B4 7NOO | others payments | Autres paiements 5,000 |
| 78B5 7NOI | road worthiness | La valeur de la route 1,000,000 |
| 78B5 7NOO | othrs recovries | Autres récupérations 50,000 |
| 78B6 7NOE | hire of equipment | Location de matériel 10,000 |
| 78B6 7NOI | road worthiness | La valeur de la route 500,000 |
| 78B6 7NOO | other recoveries | Autres Frais 200,000 |
| 78B7 7NOI | vehicle inspection (road worthiness) | Inspection du véhicule (état de la route) 100,000 |
| 78B7 7NOO | others recoveries | Autres récupérations 10,000 |
| <i>Total for Public Works</i> | | <i>Total pour les Travaux Publics 40,289,153</i> |

| | | |
|--|--|--------------------|
| Total for Ministry of Infrastructure and Public Utilities | Total pour le Ministère de l'Infrastructure et des Équipements Collectifs Publics | 771,571,853 |
|--|--|--------------------|

| 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 7NFK | Police Clerance | Autorisation de la police 30,000,000 |
| 2602 7NFO | Other Fees | Autres Driots 880,000 |
| 2602 7NIO | Other Fines | Amendes/Pénalités 200,000 |
| 2602 7NIT | Traffic Fines | Amendes Infraction Code de Route 11,400,000 |
| 2602 7NLD | Driving Licenses | Permis de conduire 12,000,000 |
| 2602 7NLF | Firearms Licenses | Permis d'Armes à Feu 8,100,000 |
| 2602 7NOA | Application Charges Recoveries | Frais de Dossier 28,219,500 |

| Program Activity | Description | | Forecast Revenue |
|---|--|---|--------------------|
| MIDB | Police District Northern | MIDB Police région Nord | |
| 2619 | 7NFK Police Clearance | Autorisation de la police | 5,500,000 |
| 2619 | 7NFO Other Fees | Autres Driots | 200,000 |
| 2619 | 7NIT Traffic Fines | Amendes Infraction Code de Route | 2,200,000 |
| 2619 | 7NLD Driving Licenses | Permis de conduire | 2,200,000 |
| 2619 | 7NLF Firearms Licenses | Permis d'Armes à Feu | 1,950,000 |
| MIDG | Border Control | MIDG Commande De Frontière | |
| 4501 | 7LCV Miscellaneous Charges | Autres Droits | 15,384,600 |
| 4501 | 7NFO Other Fees | Autres Driots | 46,700 |
| 4501 | 7TLR Permanent Resident Program Hongkong | Programme des résidents permanents à Hong Kong | 100,000,000 |
| 4501 | 7TLR Residency Permits | Permis de Séjour | 288,200,000 |
| MIDH | Issue of Passports | MIDH Délivrance de passeports | |
| 4503 | 7NFF Honorary Citizenship Program | Programme de citoyenneté honoraire | 17,352,633 |
| 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</i> | <i>653,517,033</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 | 5,000,000 |
| MIED | Civil Registry | MIED Registre Civil et Archives Nationales | |
| 2901 | 7NFO Other Fees | Autres Driots | 10,683,800 |
| 2901 | 7NOG Registration Charge Recoveries | Enregistrement de Coopératives | 38,433,600 |
| MIEG | Land Transport Authority | MIEG Autorité des Transports de la Terre | |
| 2307 | 7NFV Land Transport Permit Fees | Droit de permis de transport terrestre | 45,000,000 |
| <i>Total for National Services</i> | | <i>Total pour les Services Nationaux</i> | <i>313,171,100</i> |
| Total for Ministry of Internal Affairs | | Total pour le Ministère de l' Interieur | 969,938,833 |

| 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 Driots | 12,200,000 |
| MLEB | Land Use Planning | MLEB Aménagement des Terres | |
| 6601 | 7NOA Application Charges Recoveries | Frais de Dossier | 5,500,000 |
| MLEC | Lease Management | MLEC Gestion des Baux | |
| 6601 | 7NOA Application Charges Recoveries | Frais de Dossier | 45,000,000 |
| 6601 | 7TPL Land Lease | Bail de Terre | 5,990,000 |
| 6601 | 7TPP Land Premiums | Primes Foncières | 75,000,000 |
| 6601 | 7TPR Land Rent | Loyer Foncier | 187,000,000 |
| MLED | Land Valuation | MLED L' Evaluation des Terres | |
| 6601 | 7NFO Other Fees | Autres Driots | 4,000,000 |
| MLEF | Land Registry | MLEF Le Registre Foncier | |
| 6701 | 7TPG Land Registration | Enregistrement | 420,000,000 |
| MLEG | Enforcement & Compliance | MLEG L'Application de la Loi et Conformité | |
| 6604 | 7NOA Application Charges Recoveries | Frais de Dossier | 8,920,000 |
| <i>Total for Lands Management</i> | | <i>Total pour les Gestion Foncière</i> | <i>763,610,000</i> |

| Geology and Mines | Géologie et Mines |
|-------------------|-------------------|
|-------------------|-------------------|

| Program | Description | Forecast Revenue |
|--|---|-------------------|
| Activity | | |
| MLFA Mines and Minerals | MLFA Mines et Ressources Minérales | |
| 6901 7NFO Other Fees | Autres Driots | 2,500,000 |
| 6901 7TLP Prospector Licences & Registration | Permis de Prospection | 8,250,000 |
| <i>Total for Geology and Mines</i> | <i>Total pour les Géologie et Mines</i> | <i>10,750,000</i> |

| Water Resources | Ressources en Eau | |
|---|---|--------------------|
| MLGA Water Resources | MLGA Ressources en Eau | |
| 6903 7NOU Other User Charges Recoveries | Autres recouvrements de frais d'utilisation | 800,000 |
| 6903 7NOW Water Charges Recoveries | Récupération des charges d'eau | 15,504,983 |
| 6905 7NOW Water Charges Recoveries | Récupération des charges d'eau | 51,690,480 |
| 6906 7NOW Water Charges Recoveries | Récupération des charges d'eau | 180,000 |
| 6908 7NOW Water Charges Recoveries | Récupération des charges d'eau | 300,000 |
| <i>Total for Water Resources</i> | <i>Total pour les Ressources en Eau</i> | <i>68,475,463</i> |
| Total for Ministry of Lands, Mines & Water Resources | Total pour le Ministère des Terres, des Mines et des Ressources Hydrauliques | 842,835,463 |

| Ministry of Youth Development and Sports | Ministère de la Jeunesse et des Sports | |
|--|--|------------------|
| Youth Development, Sport & Recreation | Développement et Formation des Jeunes, Sports et Loisirs | |
| MYBA Executive Management & Support Services | MYBA Direction Général et service d'encadrement | |
| 58BA 7NFT Training Fees | Droits pour Formation | 1,046,363 |
| <i>Total for Youth Development, Sport & Recreation</i> | <i>Total pour les Développement et Formation des Jeunes, Sports et Loisirs</i> | <i>1,046,363</i> |
| Total for Ministry of Youth Development and Sports | Total pour le Ministère de la Jeunesse et des Sports | 1,046,363 |

| Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy | Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie | |
|---|--|-------------------|
| Vanuatu Meteorological Services | Vanuatu Services Météorologiques | |
| MGCA Weather Forecasting, Monitoring and Research | MGC Les prévisions météorologiques, la surveillance et la recherche | |
| 75DA 7NFO Other Fees | Autres Driots | 10,000,000 |
| <i>Total for Vanuatu Meteorological Services</i> | <i>Total pour les Vanuatu Services Météorologiques</i> | <i>10,000,000</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 7NIO Littering Fines and Certain Wastes | Amendes résiduelles et certains déchets | 300,000 |
| 6401 7NOA Private Waste Operators | Opérateurs de déchets privés | 300,000 |
| 6401 7NOO Other Recoveries-EIA Regulations | Autres recouvrements-Règlement sur les EIE | 4,000,000 |
| 6401 7NOO Ozone Regulations | Régulations de l'ozone | 300,000 |
| 6401 7NOP Permits Recoveries - CITES Permits | Récupération de permis - Permis CITES | 300,000 |
| <i>Total for Environment</i> | <i>Total pour les Environnement</i> | <i>5,200,000</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 | 15,200,000 |

| Program | Description | Forecast |
|--|--------------------|-----------------------|
| Activity | | Revenue |
| TOTAL GOVERNMENT REVENUE | | 30,813,821,894 |
| <i>REVENU TOTAL DU GOUVERNEMENT</i> | | |
| DOMESTIC BORROWINGS | | 0 |
| <i>EMPRUNTS DOMESTIQUES</i> | | |
| BUDGET SUPPORT | | 489,000,000 |
| <i>SOUTIEN DU BUDGET</i> | | |
| TRUST FUNDS | | 293,000,000 |
| <i>LES FONDS FIDUCIAIRES</i> | | |
| CASH RESERVES | | 4,423,794,341 |
| <i>LES RÉSERVES DE TRÉSORERIE</i> | | |
| TOTAL GOVERNMENT RECEIPTS | | 36,019,616,235 |
| <i>RECETTES TOTAL DU GOUVERNEMENT</i> | | |
| TOTAL EXTERNAL FINANCING | | 21,128,911,950 |
| <i>FINANCEMENT EXTÉRIEUR</i> | | |
| TOTAL GOVERNMENT RECEIPTS AND EXTERNAL FINANCING | | 57,148,528,185 |
| <i>RECETTES TOTAL DU GOUVERNEMENT ET FINANCEMENT EXTÉRIEUR</i> | | |