

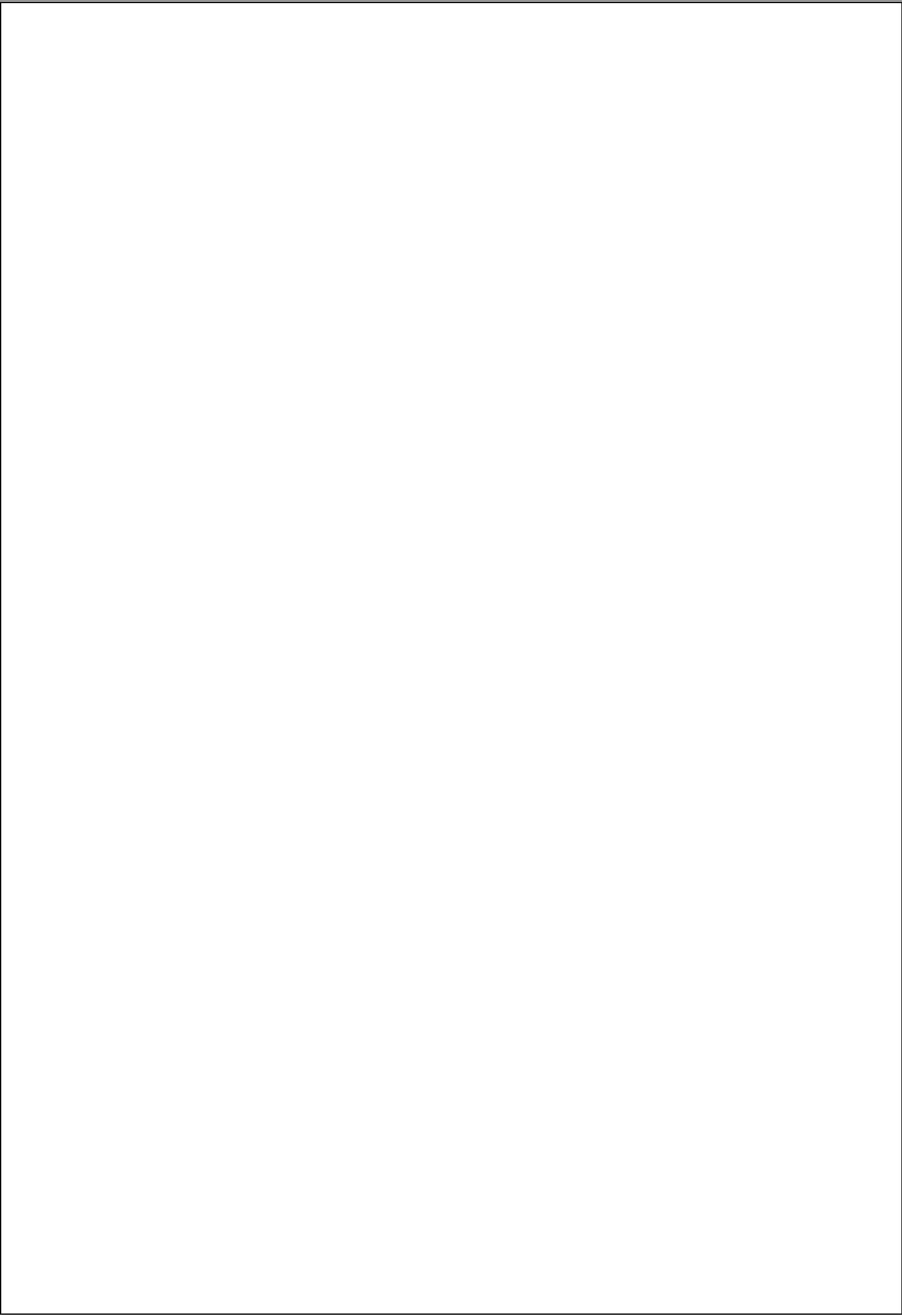
**Government
Of the
Republic of Vanuatu**

BUDGET 2015

VOLUME 1 / TOME 1

FISCAL STRATEGY REPORT

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



Forward by the Minister



The Budget 2015 has been designed to help the Government achieve its national vision of “a Just, an Educated, Healthy and Wealthy Vanuatu”. It is prepared and presented at a time when the Vanuatu economy is recovering, but at a slower rate than originally anticipated due to slower growth in the global economy. The economy is predicted to grow by 4.3 per cent in 2015 and 4.7 per cent in 2016. Economic growth and development over the medium term will be supported by the implementation of major projects and development in the services sector, especially tourism.

In 2015, the Government will put more emphasis on growing the economy. Therefore the Government will continue to undertake reforms, maintain sound fiscal management, restore confidence and create an environment that will enhance economic growth, improve service delivery and at the same time improve the well beings of the people of Vanuatu. For this fiscal year, the major source of Government revenue is tax and other revenue and funds will be allocated to Government priority expenses, net acquisition of fixed capital assets and repayment of domestic loans. Within Government expenses, funds have been allocated for Government obligations, severance payments and new policy proposals.

The budget 2015 estimates that the Government will also receive grants from Vanuatu’s development partners as well as loans for five major projects, namely Port Vila Lapetasi International Multi-Purpose Wharf Project, the Vanuatu Inter-Island Shipping Project, the Port Vila Urban Development Project, the South Tanna and Malekula roads and the Luganville wharf.

Over the past years demand for services has continued to increase and as a result, Parliament continues to appropriate supplementary budgets to meet unforeseen circumstances. However, starting 2015, it is essential that Ministries operate within their appropriated budget ceilings and manage their appropriated budgets that safeguard the notion of fiscal responsibility. In order to maintain an overall fiscal responsible budget and therefore macroeconomic stability, the Ministry of Finance and Economic Management (MFEM) will continue to take a hard line against supplementary appropriations and so it is critical that all agencies are prudent in ensuring that the Government meets the fiscal responsibility requirements as stipulated in the PFEM Act 1998.

As Minister responsible for Finance and Economic Management, I confirm that the Budget 2015 is consistent with the ‘Principles of Responsible Fiscal Management’ as specified in the PFEM Act (1998). To members of Parliament and citizens of Vanuatu, it is my honour to commend to you the Budget 2015.



Hon. Maki Stanley Simelum (MP)
Minister of Finance and Economic Management
Ministry of Finance and Economic Management

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1. Statement of Fiscal Responsibility


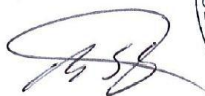
The following commentary and financial statements are presented in terms of Section 9, 10, 11, 13, 14, 17, 18, 23, and 24 of the Public Finance and Economic Management Act 1998 (the Act). These sections require the tabling of a fiscal strategy report, current year fiscal update and economic and fiscal update at the time of the introduction of the first Appropriation Bill for the fiscal year.

This report presents updated fiscal and economic forecasts for the fiscal year 2014 and examines the economic updates and medium term prospects for the country up to 2017. This Fiscal Strategy Report, required under Section 11 of the Act is consistent with the Budget Policy Statement that was released last year early this year as required by Section 10 of the Act. The policies contained within the Budget Policy Statement have been used to prepare Budget 2015. The Act requires that the Budget Policy Statement be tabled in Parliament. Therefore, the Budget Policy Statement, as previously published, is presented in this report.



Statement of Responsibility

There have been no significant changes to the Government financial and economic policy or in the Government's strategic priorities since the Budget Policy Statement was published.

Pursuant to Sections 11, 13, 14, 17, 18, 23, and 24 the Government confirms that the fiscal policy objectives, priorities and intentions are consistent with the Principles of Responsible Fiscal Management specified in section 22 of the Act and that there is broad consistency with the Budget Policy Statement published in early 2014.



Hon. Maki Stanley Simelum (MP)
Minister of Finance and Economic Management
Ministry of Finance and Economic Management



Mr. George Maniuri
Director General
Ministry of Finance and Economic Management

2. Budget Overview

2.1. Budget Overview

The Vanuatu economy is recovering, but at a slower rate than originally anticipated due to slower growth in the global economy. However, the global economic recovery is expected to pick up gradually during the last quarter of this year and is expected to rise further in 2015 and 2016. On this note, the Vanuatu economy is anticipated to grow over the medium term driven mainly by construction activities related to the implementation of publicly funded projects and activity in the service sector, particularly tourist. However, further delays to project will generate negative spill over effects for the economy.

Following the anticipated growth and the impact of new revenue initiatives, the Budget 2015 is estimated to collect VT 16,097.4 million, driven mainly by tax collection and other revenue. The estimated Government expense for budget 2015 is VT 15, 271.2 million; which will be allocated towards compensation of employees, used of goods and services, interest payments, transfers, grants, social benefits and other expenses.

In 2015, the Government has allocated VT 1,080.1 million towards Government obligations; severance payments and new policy proposals to strengthen and enhance service delivery and economic growth through the productive sectors such as the Ministry of Commerce, Industry and Tourism; Ministry of Agriculture and Ministry of Lands. In addition, social sectors such as health and education also received additional funding to enhance service delivery.

Furthermore, the 2015 budget has estimated to receive VT 2,891.7 million from donor partners. The main purpose of the project grants is to strengthen different sectors, especially social (including health and education) and productive sectors (such as agriculture, Industry and trade).

On the financing side, the Government has estimated to draw down VT 5,858.1 million worth of external loans to assist in funding the five major projects, namely Port Vila Lapetasi International Multi-Purpose Wharf Development Project, the Vanuatu Inter-Island Shipping Project, the Port Vila Urban Development Project, the South Tanna and Malekula roads and the Luganville wharf. Once construction work begins these projects will have to be carefully sequenced and managed in order to maintain macroeconomic stability.

The 2015 budget estimated a fiscal surplus of VT 613.5 million and it will be used to meet external debt repayments. The Budget 2015 is consistent with the principles of responsible fiscal management that are set out in section 22 of the PFEM Act (CAP 244). On this note, the Government will continue to enhance revenue collection, control spending and keep public debt at a manageable level.

3. Economic Update and Medium Term Prospects

3.1. World Economic Outlook (WEO)

The global economy took off to a slow start this year contributed by unfavourable weather conditions in the United States (US), financial market turbulence in the euro area and the conflict in the Ukraine. As a result world growth has been revised downward to 3.3 per cent by 0.4 percentage point than the growth estimated in April. It is also expected that reducing the drag on growth from fiscal consolidation, improved labour market conditions and a steady released of compressed demand conditions in these countries should raise global growth by 3.8 per cent.

Growths in emerging and developing countries is forecasted to be mixed, with growth in developing countries projected to pick-up slowly, as challenges emerging from stronger high-income growth are countered by capacity constraints combined with tightening of financial conditions. Meanwhile most countries in these regions have already completely recovered from the financial crisis and are growing at close to potential; while others, on the other hand are growing at full capacity.

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

	Actual		Projections	
	2012	2013	2014	2015
World Output	3.4	3.3	3.3	3.8
Advanced Economies	1.2	1.4	1.8	2.3
United States of America	2.3	2.2	2.2	3.1
Euro Area	-0.7	-0.4	0.8	1.3
Japan	1.5	1.5	0.9	0.8
Other Advanced Economies	2.0	2.3	2.9	3.1
Emerging Asia and Developing Economies	5.1	4.7	4.4	5.0
China	7.7	7.7	7.4	7.1
India	4.7	5.0	5.6	6.4

Source: International Monetary Fund, WEO, October 2014

Nevertheless, global risks have decline but prospects remain sensitive to volatility in financial markets. High income country challenges and risks are increasingly of a medium-term nature including those related to fiscal sustainability and timely exit from the unconventional monetary policy, deflation risks and the need for structural reforms to raise productivity growth. Across developing countries, short-term risks have become acute, partly because of earlier timely policy adjustments that assisted to reduce vulnerabilities.

Given the nature, magnitude and impact these risks will have on economic policies, raising actual and potential growth must remain a priority. In advanced countries, these would need continued support of monetary and fiscal adjustments in supporting both recovery and long-term growth. In a number of economies, the increase in public infrastructure can also provide support to demand in the short-term and help boost potential output in the medium-term. In emerging markets, the scope for macroeconomic policies to support growth, if needed varies across countries and regions, but

space is limited in countries with vulnerabilities. In both advanced and developing economies, there is a general urgent need for structural reforms to strengthen growth potential or make growth more sustainable.

3.2. Vanuatu Economic Outlook (VEO)

Real economic growth (domestic production) is expected to expand beyond full potential over the medium-term averaging 4.6 per cent. While production is forecasted to be highly industrially intense with forecasted growth averaging 37.6 per cent; followed by the service sector expanding by an average 3.8 per cent before a sustainable agriculture production with a forecasted average growth rate of 2.2 per cent. As expected, development in the agriculture sector is assumed to be externally driven based on external market conditions and development in global commodity prices.

Consumption expenditure is expected to rise dramatically by 8.3 per cent before stabilising at 3.1 per cent in 2017. Meanwhile total investment is projected to slowdown this year after generating an impressive 17.0 per cent growth in 2013 led by public sector investment growing at an average 130.7 per cent over the medium-term; contributing about 2.0 percentage points to economic growth. However, the inverse is expected from the external sector with growth in imports of goods and services rising at an accelerated rate of 6.8 per cent over the years 2015-17. The massive influx of imported construction materials following planned government projects is expected to boost domestic demand rising to 10.8 per cent in 2015 before stabilising at 4.6 per cent in 2017. Notwithstanding, a stable contribution from private demand averaging 5.7 per cent, it is public demand that is forecasted to expand at an annual average rate of 68.0 per cent driving growth beyond its full potential generating inflation pressures.

With the economy expected to rise beyond its steady state, domestic resources will be at full capacity. Inflation expectation is expected to develop as a result keeping monetary policy at checked. Contractionary monetary policy stances are likely to be evident with an economy operating beyond full potential. A leading policy option would be a rising Vatu to stabilise the USD/VATU exchange rate so as to maintain a stable nominal effective exchange rate at the same time attracting foreign investments. This scenario will allow contraction in the volume of exports on the one hand, affecting foreign exchange earnings while favouring importers on the other, at the expense of maintaining an adequate level of gross official reserves – making debt repayment less costly. In the end, a widening trade balance will result which ultimately, will be financed by an improved capital account.

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

	Actual			Projections			
	2011	2012	2013	2014	2015	2016	2017
Total domestic demand	-3.6	-3.4	6.6	10.2	10.8	6.0	4.6
Consumption	2.2	2.1	3.1	8.3	7.7	3.3	3.1
Public	-0.8	-1.3	2.2	3.0	12.2	2.0	1.7
Private	3.0	3.0	3.5	9.8	6.4	3.2	3.0
Non Profit Institutions Serving Households	5.5	-1.4	-3.8	-3.8	21.4	21.4	21.4
Gross fixed investment	-15.3	-17.0	17.0	13.1	18.7	11.4	6.6
Public	-41.7	-41.1	-38.5	29.5	374.8	16.8	0.4
Private	-10.9	-14.3	21.2	12.5	2.9	10.3	8.0
Changes in stocks	-7.9	-4.1	17.5	5.2	43.0	23.0	26.0
Net Exports	-50.1	18.7	23.0	99.7	38.0	2.6	-0.4
Exports of goods and services	10.4	-1.2	4.2	-1.9	2.3	6.5	5.7
Imports of goods and services	-1.9	0.8	6.5	12.4	11.2	5.3	3.9
Gross domestic product	1.2	1.8	2.0	3.7	4.3	4.7	4.8

Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.3 Aggregate Supply

3.3.1. Agriculture, Forestry and Fishing

Both export price and external demand are key determinants for majority of major commodities in this sector. Productions recorded a solid growth of 4.8 per cent in 2013 contributing 1.0 percentage point to real economic growth. This growth is mainly driven by the recovery in copra price after falling considerably in 2012. Copra production recovered in 2013 at a growth rate of 1.1 per cent following improvement of copra price towards the end of 2013 as a result of declining production in the Philippines (as the country rebuilt itself from the devastating impact of this year's typhoon) and prices have remain high on average throughout 2014. Kava production has continued to be dominated by domestic consumption mainly in the rural areas and the two urban centres. Production for exports continue its momentum registering 9.8 per cent growth in 2013; with exports to our major export market New Caledonia and Fiji. Medium-term developments in this sector suggest for production to remain high supported with the current lift of kava ban export to Europe.

Beef production continue to enjoy strong growth recording 14.1 per cent in 2013 with domestic demand continue to drive production. Production is led by large scale farmers as local farmers struggle with maintenance cost however, production is expected to continue to remain solid in the medium term supported by the high demand for organic beef. Cocoa and coffee currently facing longer than usual harvesting seasons leading to increasing production in recent years and also driven by their stable export prices. Finally timber production is insufficient to meet the accelerated high domestic demand following recovery in the domestic property markets supported by real estate sector developments. Meanwhile fish production is at its low capacity, insufficient to meet the high domestic demand in the urban sectors despite the strong growth recorded in 2013. The current low capacity in domestic production is temporary offset by imports of fish from Fiji and Thailand. In

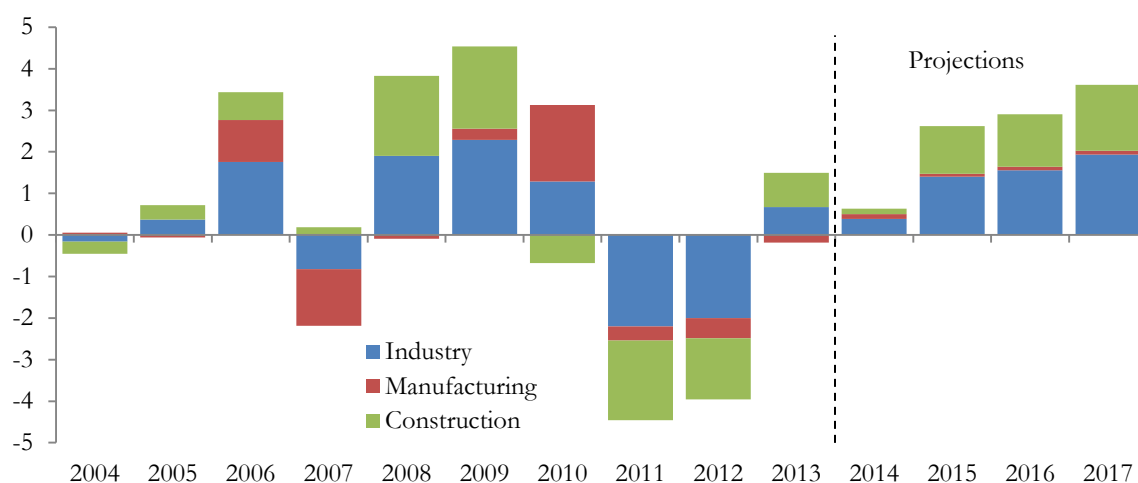
anticipation of increasing consumption, current domestic demand will remain high over the medium-term pushing prices towards to upper end

Challenges continue to face this sector as ageing coconut trees resulted in declining volume of production over time. The Government combined with the private sector should think seriously about this issue and make inform policies to support farmers with replanting. Similarly, concerns have been raised following the declining trend in beef production as smallholder's participation in beef production continues to decline. This sector continues to face a lot of challenges however the recent development of the Agriculture Policy will hopefully pave directions to expand production in this sector in the long-term. The medium-term forecast suggests for the sector to expand by an average 2.2 per cent with growth contribution averaging at 0.4 percentage point.

3.3.2. Industry

Following two consecutive years of economic contraction in this sector, activity rebounded in 2013 with a promising growth of 9.8 per cent; contributing 0.7 percentage point to overall growth. The sector is mainly driven by the construction sector, which have for the first time in the last three years expanded by 45.3 per cent. In itself, the construction sector contributed heavily by 0.8 percentage points to the overall 2.0 per cent supported with a 2 per cent growth in electricity and water, which together more than outweighs the contraction in manufacturing and mining and quarrying. Developments in the utilities sector continue to expand with further extension of electricity around Efate and towards the east coast in Santo. Renewable energy is one of government priorities, following the establishment of rural electrification project in Malekula, Ambae and Vanua Lava, thanks to the European Union funding facility. Private sector credit held up this year, supported by rising private demand. A couple of commercial investment mainly in the services sector supported by the completion of major aid donor projects such as the convention centre will scale up growth this year at a projected 5.0 per cent. Over the medium-term, several government-financed projects through soft loans such as the Lapetasi wharf, inter-island shipping project, South Tanna and Malekula roads, Luganville wharf, Bauerfield airport and Housing are expected to boost growth. Growth forecast in the construction sector is expected to average 37.6 per cent boosting the overall forecast for the industry sector at 18.9 per cent. Meanwhile with the industry sector expected to champion growth forecast over the medium term, its growth contribution to the economy is expected to jump 1.4 percentage point in 2015 before reaching 1.9 percentage points in 2017.

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



Sources: National Statistics Office & Macroeconomic committee estimates and projections

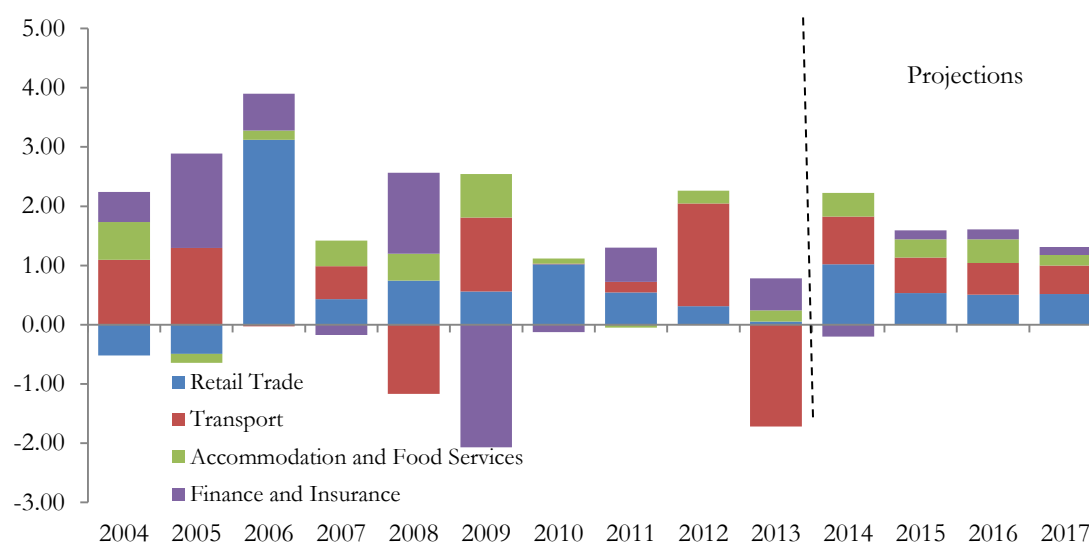
3.3.3. Services

This sector has enjoyed an average growth of 4.8 per cent in the last decade however production in 2013 grew relatively slower by just 0.1 per cent. The slow growth in 2013 largely reflect a 22.6 per cent contraction in transport activity, following a massive surge in transportation cost rising more than 25.0 per cent last year. However, activities in information and communication, finance and insurance, real estate and accommodation and food services combined, more than offset the decline in the transport sector. The expansion in information and communication by 8.3 per cent was possible through the introduction of low cost ICT revolution through the inaugural launching of the sub-marine cable. The increase activities in the finance and insurance sector contributing 0.5 percentage point to real growth is associated with activity in the construction sector to which most imports of construction materials required having insurance components.

Despite these developments, tourist arrivals by air remain relatively weak compared to days' arrivals due to external factors affecting Vanuatu's competitiveness. These includes aggressive discounts in competitive markets such as the Asian markets, improved level of disposable income from major tourist markets (Australia and New Zealand) giving tourist more spending powers, other favourable economic fundamentals including rising value of domestic currencies vis-à-vis their trading partners. Similarly, accommodation and food services – a good proxy of tourism activity, particularly air arrivals grew by 3.7 per cent in 2013 as developments in the hotels and related services continue to expand to rural areas. Property market in neighbouring Australia and New Zealand has been subdued following a shift in focus from mineral extraction and export to total demand in Australia and weak economic activity at the start of this year in New Zealand. This has impacted employment and disposable income affecting investment decision on economic fortunes including property markets. In addition, domestic structural issues including land registration and good governance continue to affect investment decisions. However, there are signs of recovery in this sector

supported by other investment sources including Asian investors with growth in 2013 registering 1.8 per cent.

Figure 2: Real Growth Contributions by Service sub-sectors (in percentage points)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

Growth is expected to remain positive in all sub-sectors over the medium-term. Partial indicators for 2014 shows that arrivals by air is weak offset by strong arrivals by cruiseships which will have positive spillover effects on other tourism related sectors including hotels and restaurant, the transport, retail trade and telecommunication. The expectations are that these subsectors will support economic activity by contributing an average 0.4 percentage point over 2014-17. In addition, the massive influx of development projects with expected implementation commencing in 2015 will see construction activity soar with other subsectors experiencing uplift in activity. Similarly, the need to acquire professional and scientific contractors with technical expertise will rise in parallel to construction activity by an average 0.1 per cent over the medium term in search of specialised skill labours for specific jobs.

Table 3: Total Real Production by Sectors (annual per cent change)

	Actual			Projections			
	2011	2012	2013	2014	2015	2016	2017
Agriculture, fishing & forestry	6.1	2.2	4.8	1.3	2.0	2.1	2.4
Animal production	7.0	14.4	11.3	-3.6	4.4	4.4	4.4
Fishing	3.7	3.6	3.9	3.8	3.9	4.0	4.0
Industry	-19.4	-22.1	9.7	5.2	18.6	18.2	20.0
Manufacturing	-8.6	-13.8	-6.2	4.4	2.4	3.0	3.4
Construction	-36.3	-44.3	45.3	5.0	43.9	34.9	34.0
Services	3.2	4.4	0.1	5.2	3.9	4.0	3.4
Retail trade	4.7	2.6	0.4	8.6	4.3	4.1	4.2
Transport	3.1	28.9	-22.6	14.0	9.5	8.0	7.0
Accommodation and food services	-1.0	4.4	3.7	7.8	5.7	7.5	3.2
Finance and insurance	9.1	-0.1	8.1	-2.9	2.3	2.5	2.1
Government services	-4.1	2.0	6.4	-2.7	0.1	1.4	1.4
Gross domestic product (Constant prices)	1.2	1.8	2.0	3.7	4.3	4.7	4.8
Gross domestic product (Current prices)	4.4	2.2	4.7	3.9	10.0	9.1	5.1
Gross domestic product (Deflator)	3.1	0.4	2.7	0.2	5.5	4.2	0.3

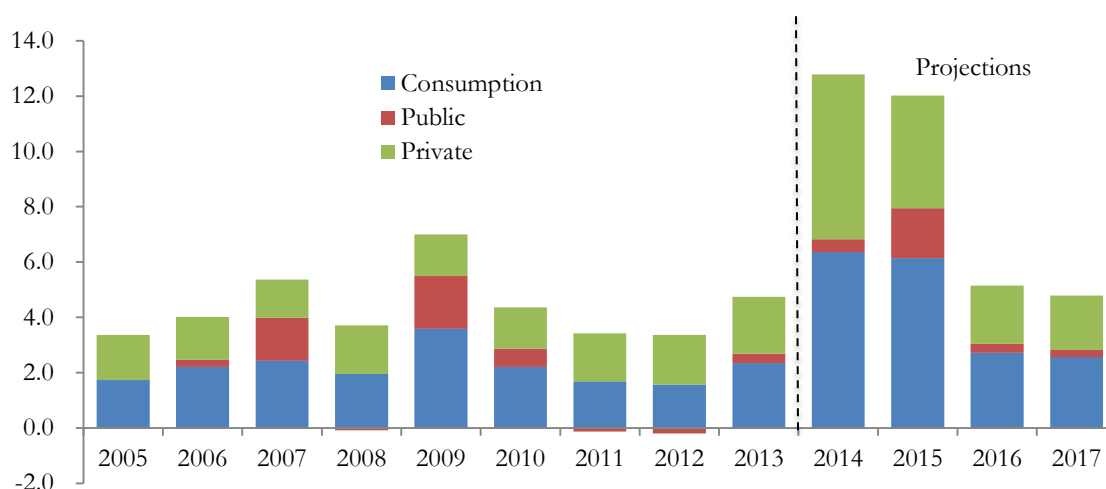
Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.4. Aggregate Demand

3.4.1. Total Consumption

Real public consumption expanded by 2.2 per cent in 2013 after experiencing a contraction in 2012. The recovery was expected following a 5.3 per cent decline in the cost of providing government services throughout the year as a result of current fiscal policy stance. Meanwhile, it is also projected that real public consumption will expand by 3.0 per cent in 2014 as the government begins to roll out few planned projects towards the end of this year, particularly the administrative components that must be met by the government. The projected boost in public consumption constitutes 14.9 per cent of GDP in 2014 and is expected to boost overall GDP growth by 0.5 percentage point. Over the medium-term, contribution of public consumption to overall GDP is forecasted to stabilise at 0.8 percentage point. In contrast, growth in real private consumption contributed strongly by 0.3 percentage point higher in 2013 compared to 2012 though expected to remain high – proxy by strong growth expected from accommodation and food services, information and communication, finance and insurance sectors. It is now expected that growth in total consumption will remain high over the medium term; supported by the implementation of publicly funded projects, with which to create employment opportunities for private households.

Figure 3: Real Consumption Growth Contributions to GDP (in percentage point)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.4.2. Total Investment

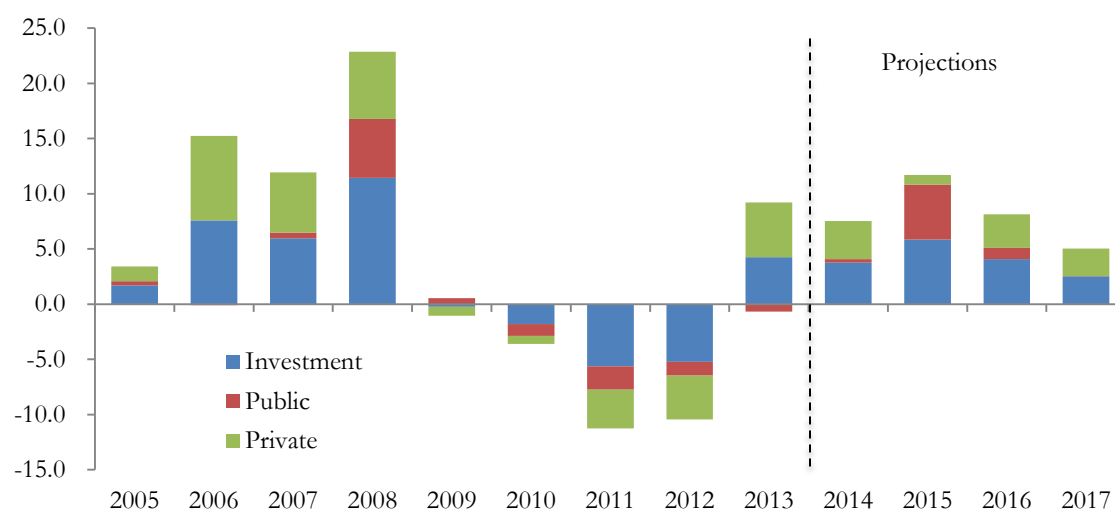
Public investment is estimated to be one of the key determinants of medium term growth. Following the schedules of implementation of public projects, it is now expected that most of these investments will be underway in 2015. With growth in 2013 contracting by 38.5 per cent, it is projected that growth in public investment rebounded this year with a projected 29.5 per cent. Meanwhile, it remain highly probable that public investment will be the main driver of growth going forward beginning in 2015 with a forecasted 374.8 per cent growth before normalising at 0.4 per cent in 2017. From the viewpoint of measuring the impact of these big projects on aggregate demand and growth, the change in public investment matters: public investment is expected to stabilise aggregate demand and growth in 2014, followed by a sizeable boost to aggregate demand and growth in 2015-17 when most public constructions are expected to commence.

However, focusing only on the change in public investment will overstate the expected growth contribution of these projects because a substantial part of spending will be leaked out of the economy in the form of imports. Hence, the large forecasted negative share of imports in 2015-17 of roughly 67.5 per cent of GDP is partly attributed to the expected commencement of these projects. In effect, the leakage in growth is best reflected with a negative growth contribution to GDP of 4.4 percentage points over this period. Overall, the total growth contribution of these publicly funded projects although huge, will be partially offset by large outflows through imported volume of construction related materials.

Total investment was up by 17.0 per cent last year according to the National Statistics Office (NSO). Despite contraction in public investments, private investment held up relatively well registering a promising 21.2 per cent growth thanks to investments in the information and telecommunication sector, finance, insurance, accommodation and food services. Nonetheless, in anticipation of rising

activity in the industry and services sectors supported by fiscal policy, private investment is estimated to resume growth in 2015; with a forecasted growth of 2.9 per cent in 2014 before normalising in 2017 at 8.0 per cent. This is consistent with developments in the retail trade, tourist arrivals, transport and accommodation and food services and real estate and information and telecommunication; with all expecting spillover growth from activity in the construction sector. As public investment and consumption started accelerating in 2015 led by fiscal policy, total domestic demand is expected to pick-up correspondingly, thereby igniting growth in other sectors of the economy.

Figure 4: Real Investment Growth Contributions to GDP (in percentage point)



Sources: National Statistics Office & Macroeconomic committee estimates and projections

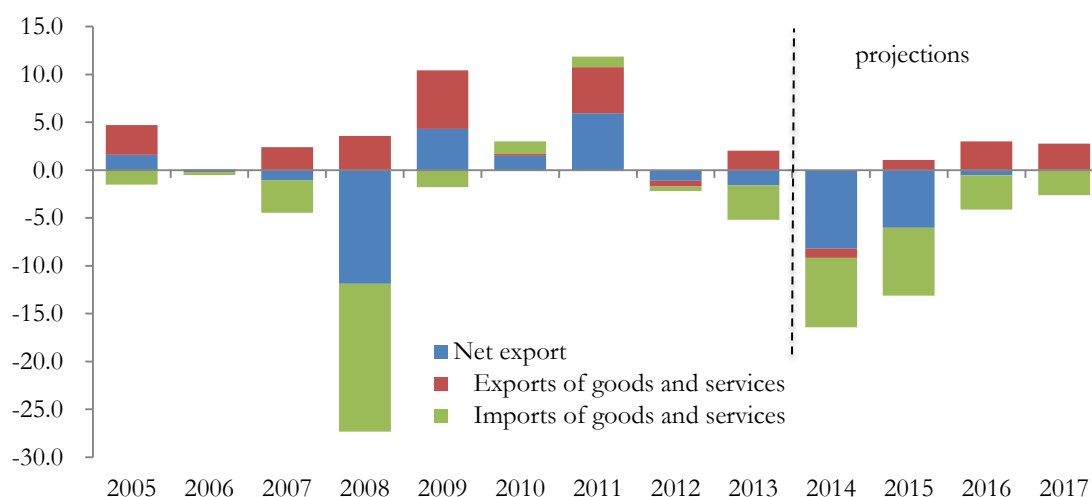
3.4.3. Net Export

Performance of net export recorded its second consecutive contraction of 1.6 per cent in 2013. The widening of the net export gap was a result of a 3.6 per cent increased in the volume of goods and services imports despite an improved performance of the export sector. This is highly expected with Vanuatu been a small open economy and rely heavily on imported goods and services to offset rising demand; which undoubtedly unmatched by domestic production. Meanwhile, the slight recovery of the export sector implies that external demand is slowly recovering thanks to improve air arrivals and competitive demand for Vanuatu's commodities including copra, cocoa, coffee and beef. On the other hand, the worsening of the trade balance is reflection of competing domestic demand and increasing volumes of construction related materials that are currently underway, which acted as a negative catalyst withdrawing about 3.6 percentage points weight on economic growth.

Development in net export will be determined by development in both external and domestic demand. On the external demand side, the expected recovery in global economic growth especially in Vanuatu's major trading partners will mean rising level of disposable income thereby producing more visitors, especially air travellers. Indeed, an improvement in air arrivals will push the services account towards the surplus territory thereby allowing the economy to absorb more foreign earnings. Similarly, goods export will respond correspondingly to strong currencies of trading

partners by importing more goods at less value pushing up domestic prices and hence production for exports. In anticipation of improved external demand, growth in goods and services export will grow at an average rate of 4.8 per cent. Domestically, as the economy started to accelerate from 2015, local demand will respond as consumption and investment puts addition pressure on local production. Given the scarcity in local production, the excess demand will need to be offset by imports. In anticipation of the boom period led by construction activity, importation of construction related materials would exceed normal capacity, added more pressure to imports. The net effects of these expected developments together imply that growth in imports will rise dramatically by 11.2 per cent in 2015 before normalising at 3.9 per cent by 2017. An increasing pressure from domestic demand suggest that the net effects of foreign earnings on Vanuatu's reserve accounts will be running under pressure as net imports rising by an excess 38.0 per cent in 2015 – withdrawing over 6.0 percentage points to overall growth in the economy with expected stabilisation over the medium term as exports built up momentum.

Figure 5: Real Net Export Components of Growth Contribution to GDP (in percentage point)



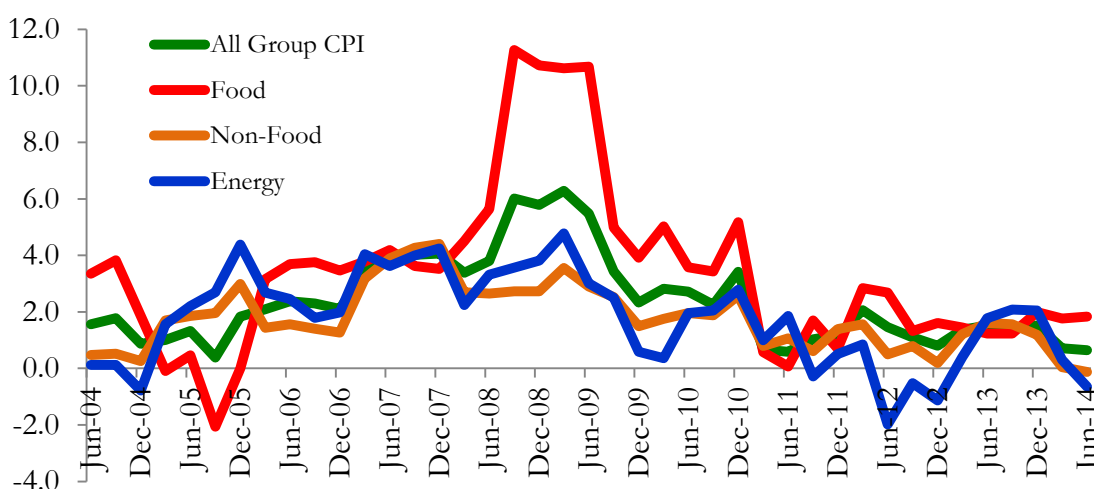
Sources: National Statistics Office & Macroeconomic committee estimates and projections

3.5. Inflation

Inflationary pressures have increased somewhat in 2013 growing by 1.5 per cent over the year to December; driven by spending pressure in Port Vila. However, according to NSO, annual inflation to June 2014, have slowed markedly rising by only 0.6 per cent compared to the same period last year and even lower by 0.1 percentage point to what recorded over the March quarter 2014. Despite rising concerns of inflation from several items including food, clothing and footwear, education and housing utilities, spending on recreation, house suppliers and transport have decline partly offsetting the effects imposed by the former group – with net effect showing a mild rise in inflation rate of 0.6 per cent. There is a mix appetite on inflation risks; which is the subject of stronger domestic consumption offset by weakening expenses on durables that are investment related. This is further supported by data on real private sector credit recording the lowest yet disappointing growth in the last decade of 0.2 per cent in 2013.

Overall, growth in the CPI is forecasted to be driven by spending on food and other consumption related (Figure 6) items as domestic demand conditions improved. This is in line with anticipated developments in the industry sector that is mostly construction activity and the low capacity in domestic production. While growth in the construction sector is forecasted to rise over the medium-term, there are possibilities for non-food inflation to rise; sourced from imported construction materials – *imported inflation*. This is likely to happen following current capacity constraints in the domestic economy coupled with the boost in economic activity allowing the economy to accelerate beyond its full potential putting more pressure on inflation. Although growth in fuel price is expected to moderate, there are indications that consumption of fuel could rise which may put upward pressure on the overall price domestically. Despite these expected developments, the projected inflation rate for the year-ended 2014 is projected to reach the lower end of 0.2 per cent but expected to grow at an annual average rate of 3.3 per cent over the next 2 years.

Figure 6: Consumer Price Index (CPI) (annual per cent change)



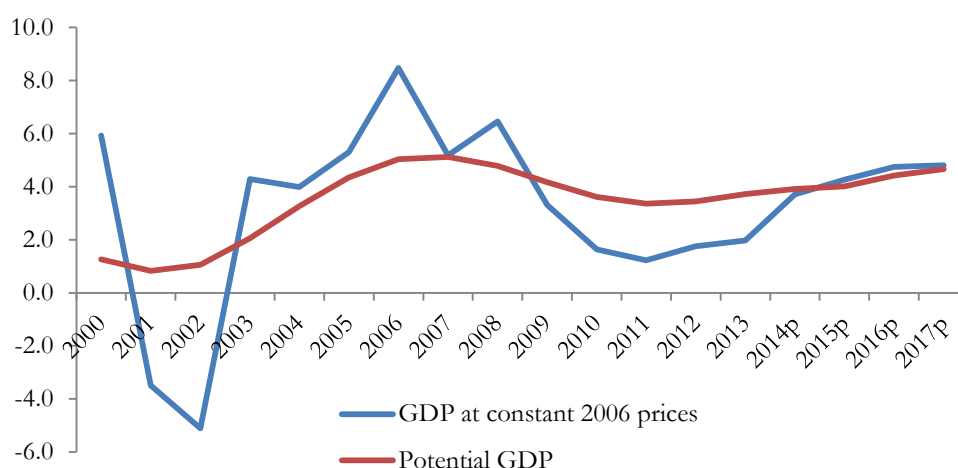
Sources: National Statistics Office

3.6. Real GDP and Potential Growth

Growth in the past several years were very disappointing, with the economy performing below its steady state. Moreover, structural side constraints remain unaddressed affecting the economy realising its full potential. Despite the economy growing by 2.0 per cent in 2013, spare capacity in resource utilisations and allocations remain. As shown in Figure 8, the slow performance of the economy means the economy is not realising its full potential supported by the low inflation rate recorded in 2013 at 1.5 per cent. It is projected that economic growth in 2014 will underperformed its growth potential by 0.2 percentage point – implying that inflation rate will remain soft in 2014. However, as demand conditions take hold supported by public project implementation means that economic growth will accelerate beyond its full potential narrowing the output gap over time – allowing for excess demand in the economy as resources are used up thereby generating inflationary pressures. The output gap is expected to close, i.e., demand conditions should normalize over 2015-17 at 4.7 per cent growth; which should provide another medium-term anchor for forecasts.

The forecasted rapid pace of growth and already tight capacity constraint over the medium term, implying the probability of the economy being overheated is very high. These risks include high or rising inflation or both, growing current account deficits (as domestic supply is unable to meet rapidly rising demand); and higher asset prices. Against these backdrops, a tightening of either or both fiscal and monetary policy might be in order. Accordingly, this would suggest the underlying potential output growth would be slower than pre-2012 growth rates might have suggested. Over this period, the current output gaps will be positive, implying that any efforts to increase growth through monetary and fiscal stimulus will risk being ineffective and could add to debt or inflationary pressures without any sustained progress in increasing output or reducing unemployment.

Figure 7: Actual and Potential Real GDP Growth (in per cent)



Sources: National Statistics Office & Macroeconomic Committee estimates & projections

3.7. Monetary Policy Development

Monetary conditions remained weak during the first half of 2014, reflecting current subdued economic activities. This is reflected in the persistent decline in money supply (M2) throughout the period relative to the same period of 2013. The downward trend in M2 was attributed to constant declines in Net Foreign Assets (NFA) and a slowdown in private sector credit. At the end of August 2014, M2 declined by 8.2 per cent relative to the same period of 2013.

The downward trend in commercial banks NFA reflected the decline in commercial banks' foreign assets and an increase in their foreign liabilities. While the movement in the Reserve Bank of Vanuatu's (RBV's) NFA reflected mainly the offsetting effects of net foreign exchange flows. During the first half of the year, the contraction in NFA was attributed to the decline in commercial banks' NFA offsetting the improvement in net inflows of foreign exchange recorded by that of RBV. Over the year to August 2014, NFA fell further by 28.5 per cent due to declines in commercial banks NFA while that of the RBV recorded positive growth.

Growth in domestic credit remained sluggish during the first half of 2014. Over the year to August 2014 domestic credit expanded by 1.9 per cent compared to 3.6 per cent of the same period in August 2013. The downward trend in domestic credit was attributed to slowdown in private sector credit, reflecting weak domestic demand. At the end of August 2014, the annual growth in private sector credit slowed to 0.8 per cent compared to 4.1 per cent recorded over the year to August 2013. The Government's net credit position vis-à-vis the banking system deteriorated during the first half of 2014 relative to the same period in 2013. This implies that the Government has been drawing down on its deposits with both the commercial banks and the RBV to finance its recurrent budget. However, over the year to August 2014, the government's net credit position with the banking system improved due to proceeds collected from several bonds issued so far this year. Despite the slow growth in lending to the private sector, loans extended to non-financial public enterprises and municipalities have shown increases over the year to August 2014.

Reserve money (M0) alternatively, expanded during the first half of 2014 due to the accumulation of commercial banks excess reserves. Commercial banks excess reserves remains at elevated levels, above the minimum level considered appropriate by RBV. Over the year to August, M0 rose by 19.6 per cent reflecting the current loose monetary policy stance since March 2013.

3.8. Balance of Payments

The balance of payments (BOP) moved in line with economic development, tempered by robust donor support during the period. The current account deficit is reduced significantly, driven by inflows from exports of goods and services. In the capital and financial account, inflows of investment grants and foreign direct investment have contributed to growth in the financing account. Inflows of FDI showed signs of recovery, implying a more modest recovery. In spite of the above developments, official reserves at end September 2014, is estimated to finance a projected 6.9 months of import, which is comfortably above RBV's minimum target level of 4.0 months. Import cover is one of the key monetary stability objectives for the Bank and is expressed in terms of an adequate level of foreign reserves to meet Vanuatu's balance of payments obligations.

The medium term BOP outlook is healthy. The IMF forecasts growth for Australia and New Zealand to remain high over the medium-term with likely spillover effects to Vanuatu. The expected appreciation of the USD may boost export earnings of Vanuatu major commodities while at the same time increase debt servicing cost to the government. Imports are expected to pick up in the remaining months of 2014, following seasonal trends and project demand, which will likely put downward pressure on official reserves. However, official grants are expected to help balance the strain.

3.9. Exchange Rate Developments

Development in exchange rate will reflect the purchasing power of the Vatu vis-à-vis Vanuatu's trading currencies. The RBV has been intervening appropriately in aligning the vatu currency against the currencies of trading partners. While other monetary transmission mechanism processes are ineffective in Vanuatu, the exchange rate is one standing out mechanism making the conduct of monetary policy more convenient. In anticipation of large influx of donor monies related to donor project implementation, with greater influence on domestic price level, the exchange rate could be subjected to overheating. However, careful management of exchange rate expectations will be key determinant in the conduct of monetary policy, especially pursuing a stable nominal effective exchange rate as a nominal anchor. That is possible only if the Vatu/USD exchange rate path is stabilise so as to keep the nominal effective exchange rate (NEER) stable overtime. This intervention process is expected to maintain an adequate level of reserves over the medium term. Meanwhile the bilateral real exchange rates of the Vatu against its major currencies of trading partners are forecasted to normalise overtime, with the exception of the USD appreciating slightly driven by economic conditions in the US economy.

4. Fiscal Update and Projections

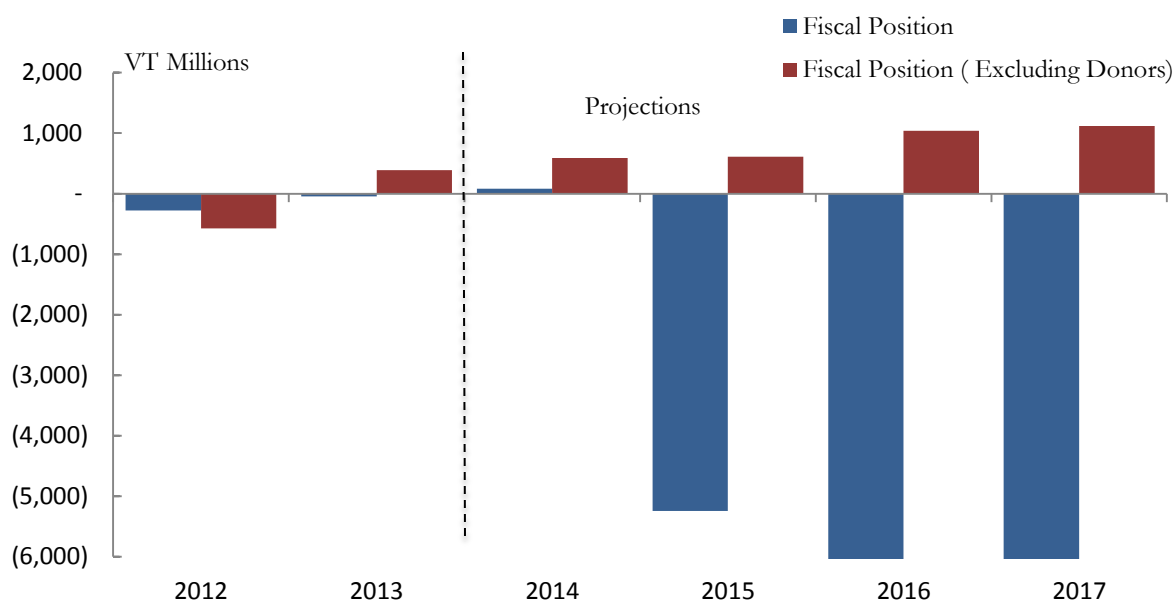
4.1. Budget Balance

For the first nine months of 2014, the Government has run a fiscal surplus worth VT 177.0 million. The major contributions to revenue derive from goods and service tax and other revenue. On the expense side, the Government expense is kept in line with the budget target. However, there are some under budgeted and unbudgeted items that the Government has incurred to date.

The 2015 budget is prepared in line with the PFEM Act, which obligates the Government to keep state debt at a manageable and prudent level; as well as target a budget that maintains its 'net worth' at a level that provides a buffer against factors that may adversely impact its 'net worth' in the future. In 2015, the Government finance has predicted a fiscal surplus of VT 613.5 million and it will be used to meet external debt repayments. The major source of revenue is VAT, Import Duty and Excise. However, revenue collection in 2015 will also be raised through the Hong Kong permanent residency permit and other new revenue initiatives. On the expenditure side, funds will be allocated to compensation of employees, used of goods and services, interest payments, transfers, grants, social benefits and other expenses and acquisition of fixed capital assets.

Over the medium term, the Government has predicted to run a budget surplus. However, to achieve this target, the Government will continue to strengthen the administration and compliance of tax collection and at the same time keep expenditure in line with the Budget target. On this note, the Government will continue to impose expenditure control measures.

Figure 8: Overall Budget Balance



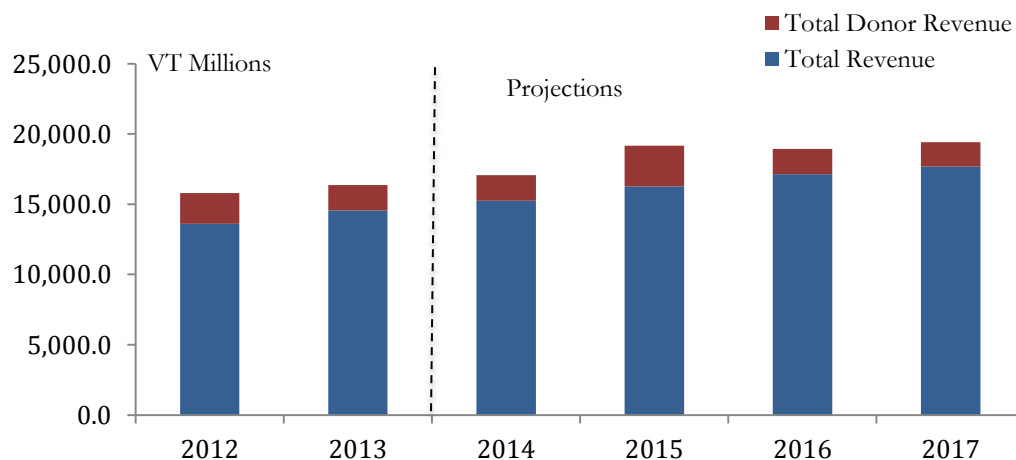
Source: Ministry of Finance and Economic Management

In 2015, Donor finance has estimated that the Government will receive cash grants of VT 2,891.7 million from development partners and plans to draw down VT 5,858.1 million.

4.2. Revenue 2014

The Government revenue reached VT 11,428.0 million at the end of September against a budget target of VT 15,252.7 million. This represents a growth of VT 5.8 per cent from VT 10,796.1 million in 2013.

Figure 9: Government Revenue and Donor Cash Grants



Source: Ministry of Finance and Economic Management

VAT, the major revenue handle recorded VT 4,262.3 million at the end of September representing 77.0 per cent of the budget target in 2014 (VT 5,555.2 million) and 6.1 per cent increase from VT 4,017.9 million collected during the same period last year. The main reasons are that both economic conditions and compliance have improved during the year.

The second leading revenue category is import duty. For the past nine months it has collected VT 1,882.4 million representing 69.0 per cent of the 2014 budget target (VT 2,716.7 million), but 27 per cent less than what was collected (VT 2,393.6 million) a year ago.

In addition, tax on property collected VT 336.1 million (95.0 per cent) against a budget target of VT 353.5 million. The main component of the total came from land registration at VT 324.8 million (99. per cent) against a budget target of VT 327.9 million. The last two contributing items are land lease and land premium, which recorded VT 191.5 thousand and VT 11.1 million, respectively.

In addition, other revenues collected VT 1,172.8 million against a budget target of VT 1,638.1 million. Of other revenues, port dues receipted VT 131.5 million (65.8 per cent) of the Budget target of VT 200.0 million, Land rent at VT 152.6 million (98.4 per cent) against a budget target of VT 155.0 million, and road tax receipted VT 164.8 million (93.6 per cent) against a budget target of VT 176.0 million. In addition, State Own Enterprise's (SOE's) such as Reserve Bank of Vanuatu, and NBV have not paid their dividends to date.

Within the donor financing, donor partners have made a significant contribution to the overall Government resources. To date, donor grants reached VT 1,637.0 million against a projection of VT 1,827.8 million. The leading contributing donor is Australia with VT 1,023.2 million followed by New Zealand and other Donors as show in Figure 5.

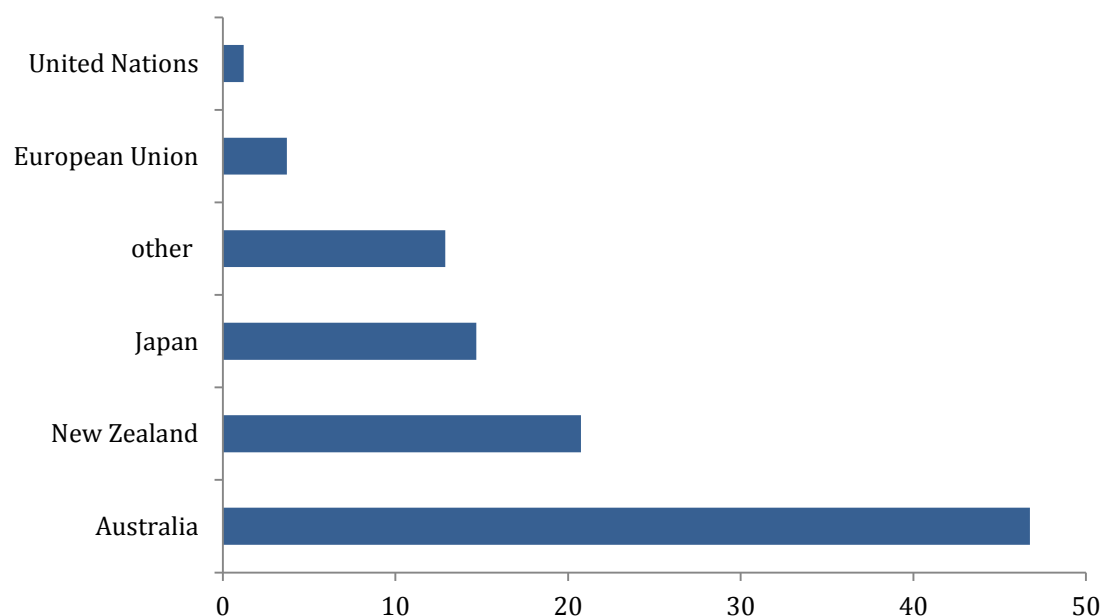
4.3. Revenue Estimates in the Integrated National Budget 2015

The Government revenue is forecasted to be VT 16,097.4 million in 2015. This is 5.5 per cent higher than the preliminary budget of 2014 of VT 15,252.7 million. This forecast represents the limit of the level that is consistent with fiscal prudence.

Tax on goods and services will be the main contributor of Government recurrent revenue in 2015 forecasted to amount to VT 10,852.7 million, followed by tax on international trade and transactions (VT 2,695.6 million), other revenue (VT 2,028.8 million) and taxes on property (VT 520.4 million)

The Integrated National Budget initiative will be ongoing in 2015. Through this initiative the Government aims to bring together Government and donor partners by aligning the objectives of aid programs with Government policy which will help in the better management of the recurrent cost implications and hence the financial sustainability of capital investment in essential public services.

Figure 10: Support provided by major aid partners to the Government of Vanuatu in 2014 (percentage)



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

VAT receipt will continue to dominate the collection of tax revenues in 2015, being forecasted to contribute VT 5,775.5 million of recurrent revenue (equal to 35.9 per cent of the total recurrent revenue). This represents a growth of 3.9 per cent from the 2014 projection. The next leading category is import duty, which is projected to register VT 2,695.5 million in 2015, a slight decrease of 0.7 per cent from the 2014 budget, which is consistent with Vanuatu's trade liberalisation policy after acceding to the World Trade Organisation.

The other revenues are forecasted to increase slightly from the 2014 budget target of VT 1,638.1 million to VT 2,028.8 million in 2015. This reflects more realistic forecasting in terms of actual cash collections from line Ministries as well as strengthening of revenue generating agencies with legislative amendments and improving compliance. Examples are an amendment to the Excise Act and the introduction of the new Quarry Act.

Furthermore, all Ministries have been instructed to continue to implement new revenue initiatives, which are outlined in the Revenue Outcome Matrix. Moreover, continuous inefficient collections of dividends paid by SOE's to the Government in 2014 and escalated pressure on Government to raise more revenue, meaning that Government can expect more dividends in 2015.

A few other ministries have indicated that they will be able to collect additional revenue in 2015. This includes the Ministry of Lands, Ministry of Foreign Affairs and Ministry of Internal Affairs particularly, the CIIP program and these have all been conservatively incorporated into the 2015 forecast.

Other revenue initiatives, which are likely to be fully established throughout the course of 2015, with the possibility of earning additional revenue are from the Maritime sector through the establishment

of the Office of the Maritime Regulator (OMR) and also the Lottery Act which has now been transferred from the Ministry of Internal affairs to the Ministry of Finance and Economic Management.

It is expected that bilateral agreements with donor partners will remain in place and donor support will continue throughout 2015. Significant support from donor partners are forecasted to amount VT 2,891.7 million in terms of cash grants compared to the initial forecast of VT 1,827.8 million for 2014. This is a substantial level of commitment, and is forecasted to continue at similar levels into the medium-term. This represents a recognition of Vanuatu's sound performance in financial management and good governance and the ongoing confidence that donor communities have for Vanuatu. In addition, several public projects to be implemented in 2015 have contribution from donor partners.

4.4. Expenditure 2014

Government continues to manage and control its expenditures in line with 2014 budget target. However, there has been increase in some aspects of expenditure compared to the same period last year due to unforeseen and under budgeted expenditures.

The largest portion of government expenses was consumed by compensation of employees at VT 6,011.7 million. This represents 54.2 per cent of the Government's expenses and 72.0 per cent of the 2014 budget target (VT 8,302.9 million). In relation to the same period in 2013, this represents a 0.4 per cent increase from the VT 5,989.2 million. In addition, there has been improvement in management of allowances in some government ministries.

The next leading category of government expenses is uses of goods and services, which accounted for 23.0 per cent of the Government expenses at VT 2,544.0 million. This represents 85.0 per cent against budget target of VT 2,989.6 million and 16.9 per cent above VT 2,174.8 million expended during the same period in 2013. This increase is mainly due to the unbudgeted items that the Government encountered early this year, such as the payment towards Interchange Limited (Submarine cable).

The other major category of Government expenses is grants; accounting for VT 1,197.2 million which is equivalent to 10.8 per cent of the Government expenses. Expenses on grants have reached 84.0 per cent of the budget target and 2.5 per cent below VT 1,227.6 million expended during the same period last year.

The other categories of expenses are interest, social benefits and other expenses. To date Interest expended VT 509.4 million, equivalent to 85.0 per cent of the budget target of VT 596.5 million. This represents 4.6 per cent of the Government expenses and is 3.7 per cent above VT 491.2 million expended during same time a year ago. The increase was recorded as a result of issuance of government bonds and external borrowing in 2014. Social benefits accounted for VT 229.2 million, equivalent to 109.0 per cent of the budget target of VT 210.5 million and 20.7 per cent higher than VT 189.9 million expended during the same period last year. On the other hand, other expenses recorded VT 590.1 million against budget target of VT 631.2 million, representing 93.0 per cent of the budget target and 14.6 per cent above VT 515.6 million expended during the same period in 2013 due to increase expenses on scholarship fees and allowances.

To date, the Government spent VT 169.4 million acquiring fixed assets against budget of VT 449.5 million. This expenditure is equivalent to 38.5 per cent of the budget target and 23.9 per cent below VT 226.2 million expended during the same period last year.

In 2014, the national Parliament appropriated VT 591.4 million for supplementary to meet some of these unbudgeted expenses.

Table 4: Total Supplementary Budget for 2014.

Ministry	Supplementary Description	Amount (VT)
Ministry of Youth and Sport	Vanuatu 2017 Games Operational Budget	29,250,000
Ministry of Prime Minister	Payment of Bandwidth for Interchange limited	135,020,294
Ministry of Prime Minister	Vanuatu Government contribution to Electrification project for Torba, Penama, and Malampa	139,252,824
Ministry of Prime Minister	GRT Determination for Police	97,306,950
State Law Office	Attorney General Special Skills-Top up allowance	12,000,000
Parliament	EU-ACP Parliamentary Meeting	100,000,000
Ministry of Finance and Economic Management	Interactive Gaming	7,500,000
Ministry of Climate Change, Adaptation, Geo-Hazard, Meteorology and Energy	White sand School Subsidy	31,116,218
Ministry of Health	Doctors Visitation & Hospital Referral of Patients Vila Central Hospital Provincial Health Services and Hospitals Purchase of Drugs	40,000,000
Total	ALL	591,446,286

In addition to the supplementary list above, the Parliament also appropriated VT 135,000,000 as financial emergency under section 34(C) of the PFEM ACT. This relates to the Standing Appropriation of a Financial Emergency due to the funding to buy Bandwidth capacity from Interchange limited, which is a Government legal obligation to meet early this year within the Prime Ministers Ministry.

Table 5: Total Standing Appropriation for 2014

Ministry	Financial Emergency Description	Amount (VT)
Ministry of Prime Minister	Payment of Bandwidth for Interchange limited	135,000,000
Total	ALL	135,000,000

The total cost of supplementary and declared state of financial emergency was funded partly by new bonds issued in July and August respectively.

To date, the Government spends VT 11,081.6 million against an annual budget of VT 14,213.8 million. This is broadly in line with the budget target of 78.0 per cent but was 4.7 per cent above VT 10,588.2 million being expended during the same period last year. The expenditure is in line with the budget due to the implementation of expenditure control measures approved by the Council of Ministers.

In contrast, the Development fund spent VT 1,046.8 million over the year to September against a budget target of VT 1,827.8 million. This represents 57.3 per cent of the budget target and 24.9 per cent below VT 1,393.6 million expended during the same period in 2013.

The total expense (Government and Donor Funding) is VT 12,128.5 million, representing 76.0 per cent of the budget target (VT 16,041.5 million) and 1.3 per cent above VT 11,981.8 million expended during the same period a year ago.

4.5. Expenditure Estimates in the Integrated National Budget 2015

Total estimated recurrent expenditure for the Government in 2015 is VT 15,271.2 million. This is equivalent to a 7.4 per cent increase from the total budgeted expenses of VT 14,213.8 million in 2014. The increase was driven mainly by the increase in costs related to Government commitments, legal obligations and new policy proposals (NPPs).

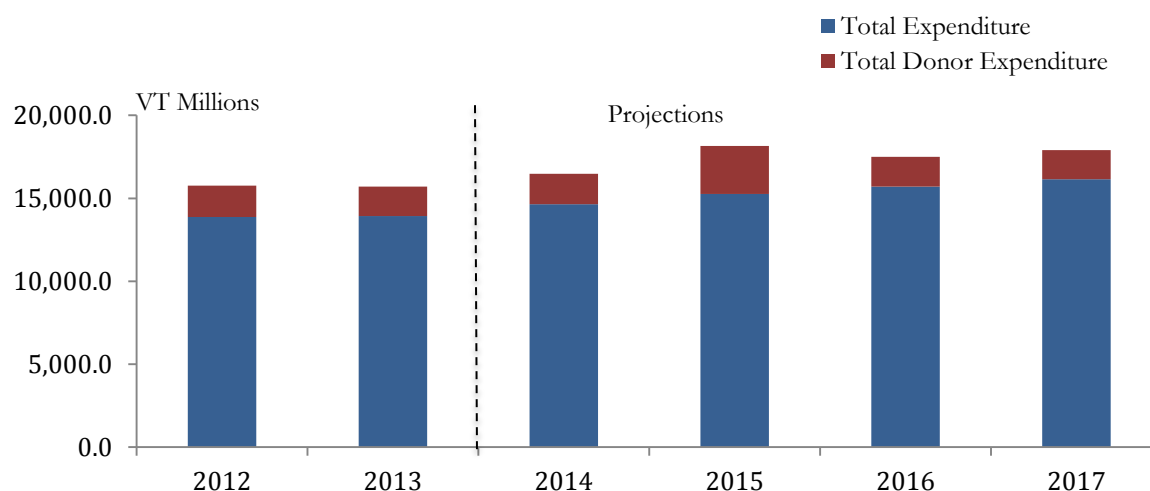
The largest portion of the total estimated expense is allocated to compensation of employees at VT 8,488.4 million. This estimate is 2.2 per cent increase from the compensation of employees in 2014 (VT 8,302.9 million).

The next category of recurrent expenses is made up of goods and services estimated at VT 3, 555.4 million. This represents 18.9 per cent increase from VT 2,989.6 million budgeted for in 2014 due to a high volume of 2015 NPPs. Grant is another category of expenses and is estimated to decrease by 12.9 per cent from VT 1,423.1 million in 2014 to VT 1,239.1 million in 2015.

The other categories of expenses are interest payments, social benefits and other expenses. Interest payment is forecasted to increase by 14.7 per cent from VT 596.5 million in budget 2014 to VT 683.9 million in 2015. In contrast, social benefits are estimated at VT 467.0 million, representing a

121.8 per cent increased from VT 210.5 million budgeted for in 2014. The increase is mainly driven by the rising cost of legal obligations related to termination payments. Other expenses are estimated at VT 837.5 million in 2015 from VT 631.2 million budgeted for in 2014. The final category of expense is subsidy, estimated at VT 0 in 2015.

Figure 11: Total Estimated Expense



Source: Ministry of Finance and Economic Management

The estimated expense in the 2015 budget includes Government commitments, legal obligations and NPPs, which amount to VT 1,080.1 million. This represents 47.7 per cent increase compared to VT 731.1 million in Budget 2014. The upward trend reflects the increasing need of the people of Vanuatu and with more funding allocated toward the productive and social sectors.

The Government plans to improve the productive sector to raise its contribution to economic growth in 2015. This is reflected through the allocation of funding to the productive ministries including, the Ministry of Commerce, Industry and Tourism, Ministry of Lands and Ministry of Agriculture, Live Stock, Forestry, Fisheries and Bio-security.

The Government is also dedicated in supporting the social sector with an additional of VT 18.0 million to the Ministry of Youth and Sports for the Vanuatu team that will be travelling to Papua New Guinea to participate in the Pacific Games in 2015. In addition, VT 234.2 million will be allocated to the Ministry of Health for refreshing Health sector workforce and Surgeons from Cuba.

Donor funding is estimated at VT 2,891.7 million, representing a 58.2 per cent increase from VT 1,827.8 million budgeted for in 2014. The portion of the 2015 estimated will be allocated to strengthen the social sector such as Ministry of Health (VT 271.1 million) and Ministry of Education (VT 713.4 million).

The total estimated expense (Government and Donor funding) in 2015 is VT 18,162.8 million. This represents a 13.2 per cent increase from VT 16,041.5 million projected in 2014.

4.6. Public Debt

The government has continued to manage both its domestic and external loan repayments. Tight control and management of government expenditures continue to ensure expenditures in line with 2014 the budget target. However, despite prudent measures in place, unforeseen and under budgeted expenditures did arise. This year a mid-year supplementary effected new domestic borrowings to help finance up to 70 per cent of it - with 30 per cent funding from normal revenue collections.

At least 7 major projects have been confirmed and a few are scheduled later in the last quarter of this year to 2015. Made up of both grants from development partners and loans, they are Port Vila Lapetasi International Multi-Purpose Wharf Development Project, the Vanuatu Inter-Island Shipping Project, the Port Vila Urban Development Project, the South Tanna and Malekula roads, the Luganville wharf, the Bauerfield airport and Housing project. These projects will have major positive impacts on our economy, however additionally the government may need to explore new revenue streams in the near future, once principal repayments begin.

Due to the increase of external loan drawdowns for new projects, in the latter half of this year, the stock of public debt at the end of 2014 is set to increase to VT 16,867.8 (a 10.6 per cent increase from the 2013 debt stock and 21 per cent of GDP). Mid-year domestic borrowings to finance the supplementary budget also assisted in this 10.6 per cent increase.

Again, with major new loan disbursements projected for next year, the stock of debt forecasted for 2015 is expected to increase to over 38 per cent (VT 16,867.8 million to VT 23,069.4 million) equivalent to 26 per cent of GDP - well within the IMF's recommended threshold of 40 per cent. This stock of debt is made up of both domestic and external debt. Domestic debt is forecasted to increase by 10 per cent (VT 5,623 million to VT 6,192.7 million) but as explained previously the first disbursements for external debt in 2015 will see drawdowns increase by 50 per cent (VT 11,244.3 million to VT16, 876.7 million).

As explained above, the planned 2015 total stock of debt in percentage of GDP is 26 per cent (recommended IMF threshold is 40 per cent). This ratio is expected to rise to a comfortable threshold over the medium term, following the expected positive impacts from the Government's new borrowing plans for several major public funded infrastructure projects.

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

STATEMENT OF GOVERNMENT OPERATIONS Using GFS01 classification		Actual 2012	Preliminary 2013	Budget 2014	Jan-Sept 2014	Budget 2015	Forecast 2016	Forecast 2017
GFS Code	GFS Description*							
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	13,612.4	14,574.5	15,252.7	11,428.0	16,097.4	16,964.7	17,502.7
A11	Taxes	11,999.5	13,069.0	13,614.6	10,262.3	14,068.6	14,817.8	15,283.1
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	548.3	360.4	353.5	336.1	520.4	550.6	569.3
A114	Taxes on goods & services	8,871.0	10,070.9	10,544.3	8,042.4	10,852.7	11,414.7	11,764.7
A115	Taxes on international trade & transactions	2,580.2	2,637.7	2,716.8	1,883.8	2,695.6	2,852.4	2,949.1
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	0.0	0.0	0.0
A14	Other revenue	1,612.9	1,505.5	1,638.1	1,165.7	2,028.8	2,146.9	2,219.6
A2	Expense	13,875.9	13,936.1	14,213.8	11,081.6	16,271.2	15,708.8	16,159.6
A21	Compensation of employees	8,163.8	8,183.0	8,302.9	6,011.7	8,488.4	8,743.1	9,005.4
A22	Use of goods and services	2,929.5	2,981.1	2,989.6	2,544.0	3,555.4	3,662.0	3,771.9
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	464.7	555.0	596.5	509.4	683.9	683.9	683.9
A25	Subsidies	0.0	0.0	60.0	0.0	0.0	0.0	0.0
A26	Grants	1,459.3	1,383.7	1,423.1	1,197.2	1,239.1	1,276.3	1,314.5
A27	Social benefits	309.8	248.4	210.5	229.2	467.0	481.0	495.4
A28	Other expense	548.7	584.9	631.2	590.1	837.5	862.6	888.5
GOB	Gross operating balance	-263.5	638.4	1,038.9	346.4	826.2	1,255.8	1,343.1
NOB	Net operating balance	-263.5	638.4	1,038.9	346.4	826.2	1,255.8	1,343.1
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	310.7	248.3	447.9	169.4	212.7	219.1	225.7
A311	Fixed assets	310.7	248.3	447.9	169.4	212.7	219.1	225.7
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	(574.2)	390.0	591.0	177.0	613.5	1,036.7	1,117.4
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):								
A32	Net acquisition of financial assets	478.1	231.2	(0.0)	(92.5)	0.0	500.2	580.9
A321	Domestic	478.1	231.2	(0.0)	(92.5)	0.0	500.2	580.9
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	1,052.3	(158.8)	(591.0)	(269.5)	(613.5)	(536.5)	(536.5)
A331	Domestic	1,388.6	306.4	0.0	262.9	162.9	0.0	0.0
A332	Foreign	(336.2)	(465.2)	(591.0)	(532.4)	(776.4)	(536.5)	(536.5)

Table 7: Statement of Donor Operations using GFS01 Classification

STATEMENT OF DONOR OPERATIONS Using GFS01 classification		Actual 2012	Preliminary 2013	Budget 2014	Jan-Sept 2014	Budget 2015	Forecast 2016	Forecast 2017
GFS Code	GFS Description*							
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	2,176.3	1,799.9	1,827.8	1,637.0	2,891.7	1,793.3	1,739.3
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	2,176.3	1,799.9	1,827.8	1,637.0	2,891.7	1,793.3	1,739.3
A14	Other revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2	Expense	1,879.6	1,773.4	1,827.8	1,046.8	2,891.7	1,793.3	1,739.3
A21	Compensation of employees	245.8	254.1	231.4	143.3	355.8	220.6	214.0
A22	Use of goods and services	1,187.6	1,171.3	1,244.1	715.5	2,068.0	1,282.5	1,243.9
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A25	Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A26	Grants	430.0	219.6	302.3	176.9	448.9	278.4	270.0
A27	Social benefits	1.8	96.4	31.7	0.2	3.4	2.1	2.1
A28	Other expense	14.3	32.1	18.3	10.9	15.5	9.6	9.3
GOB	Gross operating balance	296.7	26.5	0.0	590.2	0.0	0.0	0.0
NOB	Net operating balance	296.7	26.5	0.0	590.2	0.0	0.0	0.0
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets		461.8	506.4	99.0	5,858.1	5,913.8	7,247.1
A311	Fixed assets	826.8	461.8	506.4	99.0	5,858.1	5,913.8	7,247.1
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	296.7	(435.3)	(506.4)	491.2	(5,858.1)	(5,913.8)	(7,247.1)
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):								
A32	Net acquisition of financial assets	-545.1	-435.3	0.0	491.2	0.0	246.4	303.0
A321	Domestic	(545.1)	-435.3	0.0	491.2	0.0	246.4	303.0
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	0.0	0.0	506.4	0.0	5,858.1	6,160.2	7,550.0
A331	Domestic	0.0	0.0	0.0	0.0	0.0	0.0	1.0
A332	Foreign	0.0	0.0	506.4	0.0	5,858.1	6,160.2	7,549.0

Table 8: Statement of Consolidated Operations using GFS01 Classification

STATEMENT OF CONSOLIDATED OPERATIONS Using GFS01 classification		Actual 2012	Preliminary 2013	Budget 2014	Jan-Sept 2014	Budget 2015	Forecast 2016	Forecast 2017
GFS Code	GFS Description*							
TRANSACTIONS AFFECTING NET WORTH:								
A1	Revenue	15,788.7	16,374.4	17,080.4	13,065.0	18,989.1	18,758.0	19,242.0
A11	Taxes	11,999.5	13,069.0	13,614.6	10,262.3	14,068.6	14,817.8	15,283.1
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	548.3	380.4	353.5	336.1	520.4	550.6	569.3
A114	Taxes on goods & services	8,871.0	10,070.9	10,544.3	8,042.4	10,852.7	11,414.7	11,764.7
A115	Taxes on international trade & transactions	2,580.2	2,637.7	2,716.8	1,883.8	2,695.6	2,852.4	2,949.1
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	2,176.3	1,799.9	1,827.8	1,637.0	2,891.7	1,793.3	1,739.3
A14	Other revenue	1,612.9	1,505.5	1,638.1	1,165.7	2,028.8	2,146.9	2,219.6
A2	Expense	15,755.4	15,709.5	16,041.5	12,128.5	18,162.8	17,502.1	17,898.9
A21	Compensation of employees	8,409.6	8,437.1	8,534.3	6,155.1	8,844.2	8,963.7	9,219.4
A22	Use of goods and services	4,117.2	4,152.4	4,233.6	3,259.5	5,623.4	4,944.5	5,015.8
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	464.7	555.0	596.5	509.4	683.9	683.9	683.9
A25	Subsidies	0.0	0.0	60.0	0.0	0.0	0.0	0.0
A26	Grants	1,889.3	1,603.3	1,725.4	1,374.1	1,688.0	1,554.7	1,584.6
A27	Social benefits	311.6	344.7	242.2	229.5	470.4	483.1	497.5
A28	Other expense	563.0	617.0	649.5	601.0	853.0	872.2	897.8
GOB	Gross operating balance	33.2	664.9	1,038.9	936.6	826.2	1,255.8	1,343.1
NOB	Net operating balance	33.2	664.9	1,038.9	936.6	826.2	1,255.8	1,343.1
TRANSACTIONS IN NONFINANCIAL ASSETS:								
A31	Net Acquisition of Nonfinancial Assets	310.7	710.1	954.3	268.4	6,070.9	6,132.9	7,472.8
A311	Fixed assets	1,137.5	710.1	954.3	268.4	6,070.9	6,132.9	7,472.8
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	-277.5	-45.2	84.6	668.2	(5,244.8)	(4,877.1)	(6,129.6)
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):								
A32	Net acquisition of financial assets	-66.9	-204.0	0.0	398.7	0.0	746.6	883.9
A321	Domestic	-66.9	-204.0	0.0	398.7	0.0	746.6	883.9
A322	Foreign	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A323	Monetary gold and SDRs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	1,052.3	-158.8	(84.6)	-269.5	5,244.6	5,623.7	7,013.5
A331	Domestic	1,388.6	306.4	0.0	262.9	162.9	0.0	1.0
A332	Foreign	-336.2	-465.2	(84.6)	-532.4	5,081.7	5,623.7	7,012.5

Table 9: Statement of Central Government Borrowing

	2012 Actual	2013 Actual	2014 Preliminary	2015 Budget	2016 Forecast	2017 Forecast	2018 Forecast
External Debt							
Bilateral							
CFDD	226.6	190.6	154.6	118.6	82.6	46.6	0.0
China	3,817.3	3,657.3	4,876.1	7,378.9	10,289.0	12,685.6	14,418.0
Japan	0.0	0.0	0.0	1,728.0	3,456.0	5,759.9	7,487.9
Total Bilateral Debt	4,043.9	3,847.9	5,030.7	9,225.5	13,827.6	18,492.1	21,905.9
Multilateral							
ADB	4,983.1	4,803.6	5,350.1	6,708.3	8,817.0	10,827.7	12,199.5
EIB	113.8	56.8	0.0	0.0	0.0	0.0	0.0
IDA	985.5	924.5	863.5	942.9	1,022.4	1,148.7	1,275.0
Total Multilateral Debt	6,082.4	5,784.9	6,213.6	7,651.2	9,839.4	11,976.4	13,474.5
Total External Debt	10,126.3	9,632.8	11,244.3	16,876.7	23,666.9	30,468.5	35,380.4
Total Domestic Debt	5,623.5	5,623.5	5,623.5	6,192.7	6,192.7	6,192.7	6,192.7
Total stock of debt (In percent of GDP)	15,749.7 22%	15,256.2 20%	16,867.8 21%	23,069.4 26%	29,859.6 30%	36,661.2 34%	41,573.1 34%

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

Source: Ministry of Finance and Economic Management

5. Budget Policy Statement 2015

5.1. Statement of Responsibility

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


Section 9 requires the Government to:


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


Section 10 requires the Government to:


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

Pursuant to section 10, the Government confirms that the fiscal policy objectives, strategic priorities and intentions are consistent with the Principles of Responsible Fiscal Management specified in section 22 of the PFEM Act of 1998 and that there is broad consistency with the 2014 budget policy.


Hon. Maki Stanley Simelum (MP)
Minister of Finance and Economic Management
Ministry of Finance and Economic Management




Mr. George Maniuri
Director General
Ministry of Finance and Economic Management



5.2. Economic and Financial Policies

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

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

The Government's highest priority for Budget 2015 is to boost Vanuatu's economic growth and improve the well being of all Ni-Vanuatu, in a way that is financially sustainable and does not jeopardize future economic growth.

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

Principles of Responsible Fiscal Management

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

5.3. Budget Policies

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

1. Budget Priorities for 2015;
2. Economic and Fiscal Targets for 2015; and
3. Long Term Fiscal Objectives

a) Budget Priorities for 2015

Budget priorities has been develop following the national broad policy framework in the national planning documents (PAA and PLAS) and also acknowledged the 100 Days Priority List in 2013 issued by the Honourable Prime Minister. In 2015, the Government will put more emphasis in enhancing the productive sectors in order to grow the economy.

The core strategic policy priorities for 2015 are set out as follows:

- Increase allocation to fisheries, agriculture and forestry, livestock and quarantine in order to grow exports and boost revenue;
- Increase allocation to Industry sector, Cooperative & Ni Vanuatu Business, Department of Tourism and also TBT & SPS in order to boost relationship between Trade, Tourism, Investments and private sector participation that will in turn increase employment, and grow exports;
- Strengthen support to foreign policy to continue enhance dialogue abroad and attract more aid in to the Country;
- To continue allocate resources to government contributions on public projects, and establishment and empowerment of an Independent Vanuatu Maritime Sector Regulator including strengthening Ports and Harbour and increase support to civil aviation sector, for equitable, social and economic development;
- Increase allocation of resources by having lands properly registered in compliance and enforcement of land laws (fair land dealing processes) throughout Vanuatu;
- Increase allocation and access to quality youth services and programmes at all levels throughout Vanuatu with more focus to the 2017 Pacific Mini Games;
- Increase allocation of resources to improve national health services as well as to implement Vanuatu National Population Policy;
- Increase allocation to strengthen policy directive from the head of executive and ensure that appropriate measures are in place to maintain law and order (security);
- Maintain support to the development of the national human resource focused on maximising Vanuatu's economic growth. Improving quality of educational outcomes, more equitable access to education and skills development in all sectors

(b) Fiscal Policies

The Government will continue to effectively manage its budget in 2015 in a way that is in line with the Public Finance and Economic Management Act. In addition, the Government will continue to implement sound policies that encourage private sector led growth throughout the communities of Vanuatu. These policies will also ensure that the State-Owned Enterprises remain productive over the long term.

(c) Economic Update in 2014

World Economic Outlook (WEO)

Following several years of disappointing growth, recent estimates released by the International Monetary Fund (IMF) in April suggests that the global economy is slowly recovering. The recovery is heavily driven by major Advanced Economies (AEs) (G7); supported by the Emerging and Developing Economies (EDEs). Growth in major AEs is now projected to rise by 2.3 per cent in 2014 and 3.0 per cent in 2015 – with US and Germany being ahead of others. Meanwhile; growth in Emerging Market Economies (EMEs) is forecasted to grow by 5.0 per cent in 2014 and 5.4 per cent in 2015. The current growth trend experienced by AEs has been the result of timely intervention after the aftermath of the 2007/2008 Global Economic Crisis (GEC). Supported by timely repair of bank balance sheets and right policy mixed have assisted to restoring confidence in the banking system. This has boosted real external demand which is now forecasted to grow by 1 percentage point higher this year at 2.0 per cent compared to 1.0 per cent in 2013. As a result, there has been increased in volumes of trade across international borders. International investments have registered strong growth in 2013 and expected to continue into 2014; led by growth in Emerging and Developing Asia (EDA) by 42.7 per cent; followed by Latin America (LA) with an estimated 21.1 per cent, assisted by growth in AEs by an average 20 per cent.

Indicators of financial markets have revealed that economic recovery is already underway with most country's output gap (measured in per cent of potential output) expected to close over the forecast period. Furthermore, the narrowing of the output gap is anticipated to generate inflationary pressures over the medium term with inflation rate forecasted to rise by 8.0 per cent in India, 3.0 per cent in China, 2.3 per cent in Australia and 2.2 per cent in the U.K. Meanwhile the average inflation rate for AEs is forecasted to grow by just over 2.0 per cent over the medium term. In anticipation, monetary policy will start to contract gradually to offset evolving inflation expectations. This development falls in line with the Federal Reserve Bank move to cut back on its planned quantitative easing (tapering). Furthermore, most central banks will revisit their main policy rates and hence, the value of their national currencies. This move could destabilise capital flows in search for higher yields especially in EMs.

As external demand strengthen in AEs coupled with improved supply conditions, prices of major commodities will start to decline allowing output to expand – putting pressures on both energy and natural gas prices to contract even further. Since fuel is an input into the production process, this means the final output prices will fall leaving households better off, thus allowing firm to start accumulating profit again, generating more employment. Nonetheless, development in the industry sector will remain subdued supported by mixed prices for most metals. This trend is expected to remain unaltered over the next few years signalling weak construction activity ahead.

Vanuatu Economic Outlook (VEO)

The expected decline in global commodity prices will affect domestic agriculture production especially its commercial sector while domestic demand is expected to drive subsistence production. Local farmers will be forced to scale back production affecting total exports (of goods) and hence foreign exchange earnings. As a result, total agriculture production is expected to grow marginally slower in 2014 by 2.3 per cent, 2.5 per cent in 2015 before expanding by 3.8 per cent in 2017. The expected decline in production will be offset through a forecasted 6.3 per cent growth increased in the value of imports in 2014 thereby injecting pressure on the level of gross official reserves.

Supported by on-going structural reforms led by the Government, fiscal policy is expected to drive economic growth over the next few years. In anticipation, the Government is expected to acquire more fixed assets through concessional loans with an estimated value of VT950 million this year before reaching over VT4.0 billion by 2016; boosting VAT collection even higher. The expected implementation of government sponsored projects will inject more activity into the economy, particular benefits is expected felt in industrial production. Accordingly, construction activity is expected to increase allowing for employment opportunities for households and indeed boosted consumption.

Similarly, the upbeat in the services sector will continue over the medium term reinforced by the increased volumes of travellers and transport. Indeed, movement in international travellers depend entirely on demand conditions in neighbouring Australia and New Zealand; with the former accounting for most visitors coming to Vanuatu. Meanwhile, external demand conditions have direct impact on the relative prices of both domestic and foreign currencies, which induces predicted movement in visitors' arrivals.

Monetary policy, which has been very accommodative, will remain so in line with current economic fundamentals. Persistence liquidity in the banking system will continue to support economic activity domestically. However, as spending pressure begins to mount, there is anticipation that current accommodative monetary policies will begin to reverse to prevent inflationary pressures. In anticipation, the Reserve Bank of Vanuatu (RBV) could adjust its statutory reserve deposit (SRD) rate accordingly while continue with the conduct of its open market operations to ensure sufficient level of liquidity is maintain and so inflation expectations are effectively managed. Fundamentally, pressures on the RBV policy rate will start to emerge as central banks in major AEs adjust their main policy rate in line with development in real external demand. This is likely to lead to capital flow; affecting the stock of direct investment as investors search for the highest return paid on investments.

The implementations of several public projects will boost broad money, driven by foreign currency deposits. The rise in broad money is expected to support private sector credit raising deposits money banks' (DMB) net worth. On the other hand, growth in domestic assets will start to rise gradually coupled with expected favourable external financial conditions will raise commercial banks net foreign assets (NFA). Nonetheless, the expected contraction in commercial agriculture

production will affect goods export; affecting the inflow of foreign exchange earnings. Indeed, the expected mass value of import of goods to offset the low capacity of production; coincide with the importation of construction related materials will strain the level of gross official reserves going forward.

In anticipation, the RBV will intervene appropriately in aligning the vatu currency vis-à-vis the currencies of trading partners. This process is expected to stabilise the Vatu/USD exchange rate so as to keep the nominal effective exchange rate (NEER) stable overtime. The intervention process will be expected so as to maintain an adequate level of reserves. Meanwhile the bilateral real exchange rates of the vatu against its major currencies of trading partners are forecasted to normalise overtime, with the exception of the USD appreciating slightly driven by economic conditions in the US economy.

Together, all economic policies will accelerate economic growth domestically by a projected 3.6 per cent this year; after an estimated growth paced of 2.2 per cent in 2013. Furthermore, economic growth is forecasted to expand by an average 5.3 per cent over the next two years before normalising at 3.6 per cent in 2017. The rapid growth over the next two years is forecasted to grow beyond its potential rate, thereby adding pressures on wages as firms compete for scarce resources. This in turn, expected to destabilise movement in general price level in the economy. However, since wage rate is sticky in Vanuatu, it would appear unlikely that expected inflationary pressures will stem from domestic demand conditions; rather sourced externally especially from the expected import of construction related materials.

(d) Budget Management

The 2015 budget will be managed in a way that is consistent with the Public Finance and Economic Management Act. The Government will ensure that there is effective administration, compliance and enforcement of the existing tax to provide enough funding to meet Government expenditure programs and activities. In addition, the Government will continue to commit itself in managing state debt and implement revenue and expenditure measures to achieve a balanced budget in 2015.

(e) Government Debt and Borrowing

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

(f) Revenue and Taxes

The implementation of Government expenditure programmes and activities will depend on Government revenue collection and borrowing. Therefore, in 2015 the Government will continue to enhance revenue collection by strengthening the administration of compliance and enforcement of the existing taxes to boost revenue collection. In addition, the Government will look into

implementing the outcomes of the revenue matrix initiatives identify during the 2013 Government retreat.

(g) Expenditure Programme Policies

The Government will continue to make sure that there is available funding to meet its expenditure plans and activities. In 2015, the Government expenditure programmes will be managed in line with the PFEM Act. The requesting and accessing of funds will be linked to the 2015 strategic policies priorities that will improve the welfare of the people and at the same time improve economic growth.

In 2014, the Government has allocated some funding to meet the cost of severance payment. However, there are remained huge outstanding legal severance obligations within government agencies. The Government has developed a strategy on how to start addressing the issue of severance.

In addition, in 2015 the access and usage of funds will be managed in line with the budget targets. Fundamentally, the Government will continue to enforce strict fiscal discipline and effectively implement past COM decisions where necessary to control expenditure programmes in line with budget targets.

5.4. New Policy Proposals

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

The NPPs will be strictly considered for funding in 2015 if they are:

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

The 2015 budget will include donor funded NPPs. Therefore, the Government will continue to emphasise the importance of using the Government Financial Systems to fund expenditure programmes that are in line with Government priorities.

5.5. Economic and Fiscal Targets for 2015

In line with the Public Finance and Economic Management Act, the Government will continue to pursue policies towards achieving a balanced budget in 2015. The economic growth rate for 2015 is forecasted to be 4.9 per cent in real terms, while the inflation rate is projected to be around 1.5 per cent.

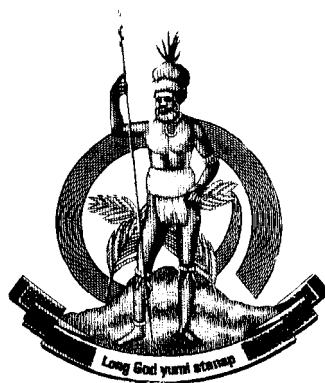
Table 10: Budget Targets for 2015

Budget Targets for 2015	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 18.0 per cent of GDP	There is a broad revenue base with sufficient revenue to meet the budget balance objective. Recurrent revenue to reach at least 22 per cent of GDP.
Expenditure Recurrent expenditure is forecast to be 17.0 per cent of GDP	Expenditures are consistent with the budget balance objective
Debt Public debt remains at manageable level	Debt maintained at prudent levels so its share of GDP remains below 40.0 per cent
Economic Growth Growth forecast at 4.9 per cent	Annual economic growth rate averages at least more than population growth rate (2.3 per cent)
Inflation Inflation forecast at between 2.0 and 3.0per cent	Annual inflation rate remains between 0 and 4.0 per cent

5.6. Conclusion

The “Principles of Responsible Fiscal Management” will guide the preparation of the 2015 National Budget and it will have more emphasis on allocating funding to the existing Government policies and priorities.

The PFEM Act (CAP 244) will guide the implementation of Budget 2015 and the Government will remain cautious in every decision making, to ensure that both revenue and expenditure target are met to achieve a surplus budget in 2015. Hence, the Government will continue to remain fiscally prudent and at the same time promote economic growth and raise its people’s per capita income.



**Government
Of the
Republic of Vanuatu**

BUDGET 2015

VOLUME 2 / TOME 2
2015 Program Budget Estimates
Budget des Programmes 2015

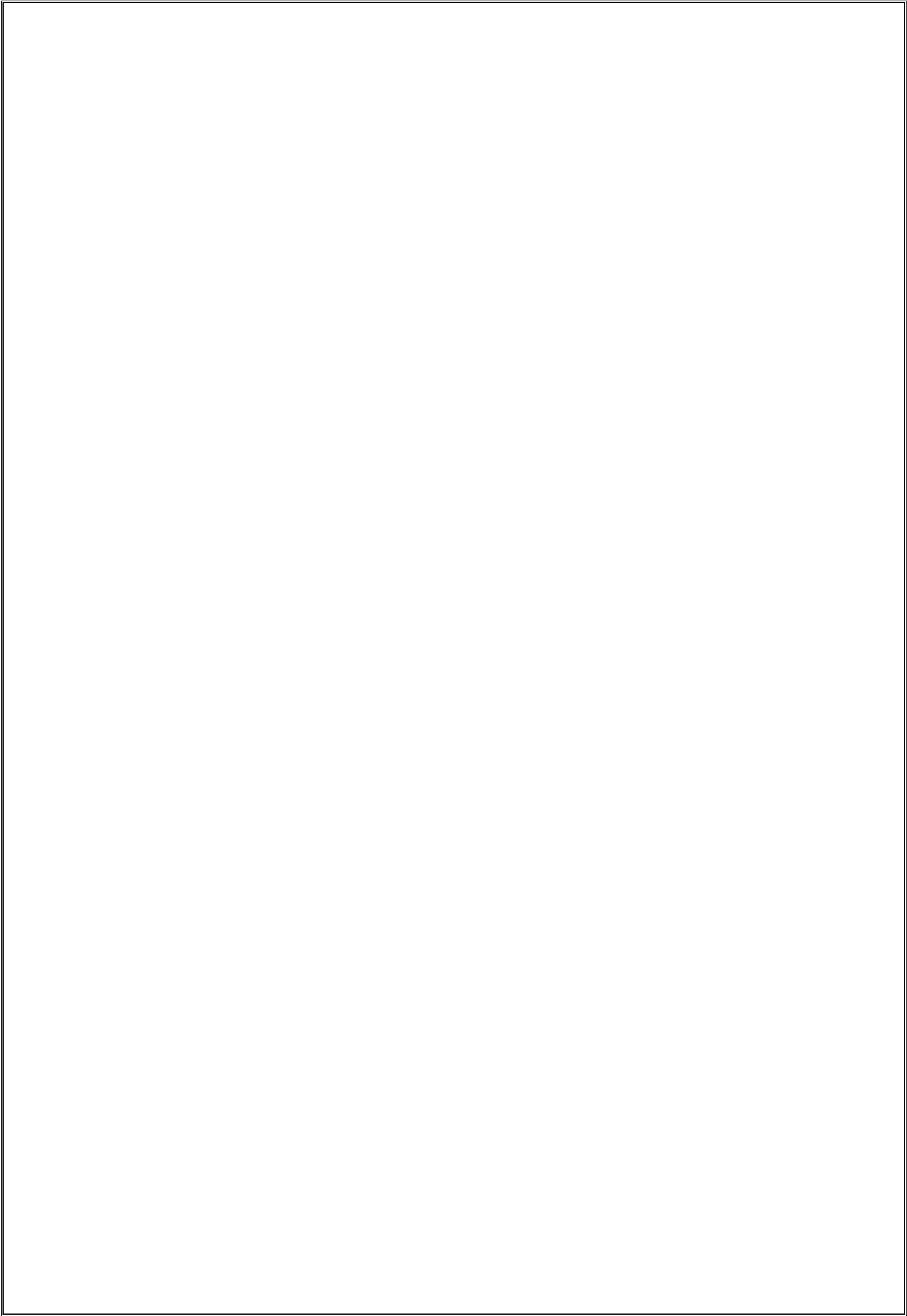


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Parliamentary Appropriations 2015
Approuvé Par Le Parlement Pour 2015

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	39,616,402	0	0	39,616,402
Total Presidential Support		39,616,402	0	0	39,616,402
Total President of the Republic		39,616,402	0	0	39,616,402
Parliament		Parlement (Le Secrétaire)			
CBA	Procedure and Legislative Office	Service de la Procédure et Affaires Législatives			
CBAA	Procedure and Legislative Affairs Procédure et Affaires Législatives	362,065,188	0	0	362,065,188
CBAB	Security and Protocol Sécurité et Protocole	3,778,324	0	0	3,778,324
CBAC	Inter-Parliamentary Relations Relations Interparlementaires	60,999,555	0	0	60,999,555
CBAD	Office of the Leader of the Opposition Bureau du Chef de l'Opposition	23,995,163	0	0	23,995,163
Total Procedure and Legislative Office		450,838,230	0	0	450,838,230
CBB	Standing Committees Office	Service des Commissions Parlementaires Permanentes			
CBBA	Committee of the Standing Orders Commission du Règlement Intérieur	5,000,000	0	0	5,000,000
CBBB	Committee on Parliamentary Privileges and Immunities Commission des Privilèges et des Immunités Parlementaires	3,283,863	0	0	3,283,863
CBBC	Committee on the Public Accounts Commission Parlementaire des Comptes Publics	8,005,822	0	0	8,005,822
CBBD	Committee on Institutions Commission Parlementaire sur les Institutions	3,420,370	0	0	3,420,370
CBBE	Committee on Economic Policy Commission de la Politique Economique	2,597,590	0	0	2,597,590
CBBF	Committee on Social Policy Commission de la Politique Sociale	2,613,549	0	0	2,613,549
CBBG	Committee on Foreign Affairs & External Trade Commission des Affaires Intrangeres & du Commerce Exterieur	2,448,000	0	0	2,448,000
CBBH	Committee on Members of Parliament Ethics & Integrity Commission sur les Membres du Parlement ethique et l'integrite	3,188,243	0	0	3,188,243
Total Standing Committees Office		30,557,437	0	0	30,557,437
CBC	Hansard Office	Service de Production des Procès-verbaux			
CBCA	Parliamentary Reporting Procès-verbaux	8,623,698	0	0	8,623,698
CBCB	Library and Archives Bibliothèque et Archives	3,534,469	0	0	3,534,469
Total Hansard Office		12,158,167	0	0	12,158,167

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CBD	Corporate Services Office		Bureau des Services Généraux			
CBDA	Financial Management Compatibilité		2,821,815	0	0	2,821,815
CBDB	Personnel Administration and Maintenance Administration du Personnel et Entretien		21,918,660	0	0	21,918,660
CBDC	Members Allocation Allocations Parlementaires		52,000,000	0	0	52,000,000
Total Corporate Services Office			76,740,475	0	0	76,740,475
Total Parliament			570,294,309	0	0	570,294,309
Judiciary			Services Judiciaires			
CIA	Administration of Justice		Administration de la Justice			
CIAA	Corporate Services Services Generaux		18,880,555	0	0	18,880,555
CIAB	Court of Appeal Cour D'Appel		16,376,848	0	0	16,376,848
CIAC	Supreme Court Cour Suprême		73,325,883	0	0	73,325,883
CIAD	Magistrate Courts Tribunaux de premières Instance		40,167,675	0	0	40,167,675
CIAE	Island Courts Tribunaux d'île		24,717,380	0	0	24,717,380
CIAF	Land Courts Tribunaux Fonciers		4,788,375	0	0	4,788,375
CIAG	Enforcement Exécution		6,824,106	0	0	6,824,106
CIAH	Judicial Development & Training Perfectionnement et formation en droit		4,239,375	0	0	4,239,375
CIAI	Case Management La gestion de cas		1,864,682	0	0	1,864,682
Total Administration of Justice			191,184,879	0	0	191,184,879
Total Judiciary			191,184,879	0	0	191,184,879
Malvatumauri			Malvatumauri			
CDA	Preservation of Vanuatu Customs, Culture and Language		Préservation de la Coutume, la Culture et des Langues de Vanuatu			
CDA1	Administration of the National Council of Chiefs Administration du Conseil National des Chefs		17,128,486	0	0	17,128,486
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		6,947,658	0	0	6,947,658
Total Preservation of Vanuatu Customs, Culture and Language			29,463,144	0	0	29,463,144
Total Malvatumauri			29,463,144	0	0	29,463,144
National Audit Office			Bureau du Contrôleur Général des Comptes			
CEA	Public Sector Auditing		Vérification du Secteur Public			
CEAA	Planning, Policy & Standards Planification, Orientation et Normes		7,989,696	0	0	7,989,696
CEAB	Audit Operations Opérations de Vérification		18,855,669	0	0	18,855,669
CEAC	Corporate Services Services Administratifs		9,486,124	0	0	9,486,124
Total Public Sector Auditing			36,331,489	0	0	36,331,489
Total National Audit Office			36,331,489	0	0	36,331,489

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Office of the Ombudsman			Bureau du Médiateur			
CCA	Planning, Management and Investigations		Planification, Gestion et Investigations			
CCAA	Planning, Management and Investigations	Planification, Gestion et Investigations	36,503,195	0	0	36,503,195
Total Planning, Management and Investigations			36,503,195	0	0	36,503,195
Total Office of the Ombudsman			36,503,195	0	0	36,503,195
Public Prosecutor			Procureur Général			
CGA	Operations		Fonctions			
CGAA	Planning and Management	Planification et Gestion	7,115,862	0	0	7,115,862
CGAB	Institute Criminal Proceedings	Affaires Pénales	26,328,710	0	0	26,328,710
CGAC	Corporate Services	Services Généraux	4,859,328	0	0	4,859,328
Total Operations			38,303,900	0	0	38,303,900
Total Public Prosecutor			38,303,900	0	0	38,303,900
Public Solicitor			Avocat Public			
CHA	Public Legal Services		Services Juridiques au Public			
CHAA	Representation	Représentation	51,404,505	0	0	51,404,505
Total Public Legal Services			51,404,505	0	0	51,404,505
Total Public Solicitor			51,404,505	0	0	51,404,505
Public Service Commission			Commission de la Fonction Publique			
CJA	Public Service Commission		Commission de la Fonction Publique			
CJAA	Corporate Services Unit	Services Administratifs	45,450,563	0	0	45,450,563
CJAB	Human Resource Management	Gestion des Ressources Humaines	14,785,209	0	0	14,785,209
CJAC	Performance Improvement Unit	Unité de Perfectionnement	11,514,873	0	0	11,514,873
CJAD	Human Resource Development	Développement des Ressources Humaines	15,120,230	0	0	15,120,230
CJAE	Public Service Legal Unit	Section Juridique de la Fonction Publique	8,498,075	0	0	8,498,075
Total Public Service Commission			95,368,950	0	0	95,368,950
Total Public Service Commission			95,368,950	0	0	95,368,950
Judicial Services Commission			Commission de la Magistrature			
CLA	Judicial Service Commission		Commission de la Magistrature			
CLAA	Decision Making	Prise de décision	344,000	0	0	344,000
CLAB	Administrative Support Services	Services d'encadrement administratif	522,830	0	0	522,830
Total Judicial Service Commission			866,830	0	0	866,830
Total Judicial Services Commission			866,830	0	0	866,830

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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		98,843,483	0	0	98,843,483
Total Legal Advice and Executive Management			98,843,483	0	0	98,843,483
Total State Law Office			98,843,483	0	0	98,843,483
Citizenship Office			Bureau de Citoyenneté			
CKA	Citizenship Commission		Commission de la Citoyenneté			
CKAA	Citizenship Commission Commission de la Citoyenneté		8,472,844	0	0	8,472,844
Total Citizenship Commission			8,472,844	0	0	8,472,844
Total Citizenship Office			8,472,844	0	0	8,472,844
Government Ministries						
Prime Ministers Ministry			Ministère du Premier Ministre			
MCB	Strategic Management		Direction Stratégique			
MCBA	Strategic Management Direction Stratégique		87,942,974	11,304,500	0	99,247,474
Total Strategic Management			87,942,974	11,304,500	0	99,247,474
MPA	Office of the Prime Minister		Bureau du Premier Ministre			
MPAA	Administration & Coordination of Government Programmes Administration et Coordination des Programmes du Gouvernement		85,692,125	0	0	85,692,125
Total Office of the Prime Minister			85,692,125	0	0	85,692,125
MPB	Director General's Office		Bureau du Directeur Général			
MPBA	Corporate Services Services Généraux		40,949,470	0	0	40,949,470
Total Director General's Office			40,949,470	0	0	40,949,470
MPC	Language Services		Services Linguistiques			
MPCA	Language Services Services Linguistiques		28,705,226	0	0	28,705,226
Total Language Services			28,705,226	0	0	28,705,226
MPD	Special Commissions		Les Commissions Spéciales			
MPDE	Government Remuneration Tribunal Conseil de révision des traitements de l'État		5,471,235	0	0	5,471,235
Total Special Commissions			5,471,235	0	0	5,471,235
MPE	Information, Communication and Technology Policy and Administration		Politique et administration de l'information, de la communication et de la technologie			
MPEA	Information, Communication and Technology Policy and Administration Initiative intégrée du gouvernement		280,444,229	0	0	280,444,229
Total Information, Communication and Technology Policy and A			280,444,229	0	0	280,444,229

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Activity/ Activité					
MPF	Internal Security & Border Control	Sécurité et Contrôle des Frontières Internes			
MPFA	Joint Command and Control Commandement et contrôle conjoint	181,770,872	422,809,880	0	604,580,752
MPFB	Police District Northern Police District Nord	82,775,187	0	0	82,775,187
MPFC	Police District Central District central de police	41,964,372	0	0	41,964,372
MPFD	Police District Southern Police district sud	217,636,673	0	0	217,636,673
MPFE	Vanuatu Mobile Force Vanuatu Force mobile	270,230,452	0	0	270,230,452
MPFF	Police Maritime Wing Police Maritime Wing	48,208,998	0	0	48,208,998
Total Internal Security & Border Control		842,586,554	422,809,880	0	1,265,396,434
MPG	Parliamentary Secretariat	Secrétariat Parlementaire			
MPGA	Parliamentary Secretariat Secrétariat Parlementaire	13,000,000	0	0	13,000,000
Total Parliamentary Secretariat		13,000,000	0	0	13,000,000
Total Prime Ministers Ministry		1,384,791,813	434,114,380	0	1,818,906,193
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité			
MAA	Cabinet Support	Cabinet du Ministère			
MAAA	Portfolio Management Gestion du Portefeuille	40,655,272	0	0	40,655,272
Total Cabinet Support		40,655,272	0	0	40,655,272
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	17,477,703	0	0	17,477,703
MABB	Corporate Services services généraux	53,637,959	0	0	53,637,959
Total Executive Management and Corporate Services		71,115,662	0	0	71,115,662
MAC	Agricultural and Rural Development	Agricole et Développement Rural			
MACA	Commodities Produits de base	71,820,481	0	0	71,820,481
MACD	Policy and Administration Orientation et administration	38,709,254	0	0	38,709,254
Total Agricultural and Rural Development		110,529,735	0	0	110,529,735
MAD	Biosecurity Vanuatu	Biosécurité Vanuatu			
MADA	Biosecurity Administration Administration de la Biosécurité	35,915,140	0	0	35,915,140
MADB	Veterinary Vétérinaire	36,067,413	0	0	36,067,413
MADC	Biosecurity Operations South Opérations de la Biosécurité du sud	19,561,858	0	0	19,561,858
MADD	Biosecurity Operations North Opérations de la Biosécurité du Nord	12,165,689	0	0	12,165,689
MADG	Plant Health Santé des plantes	6,260,900	0	0	6,260,900
Total Biosecurity Vanuatu		109,971,000	0	0	109,971,000

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MAE	Fisheries		Pêches			
MAEF		Fisheries Administration Services d'administration et d'aide financière	44,110,183	0	0	44,110,183
MAEH		Fisheries Research and Aquaculture Recherche halieutique et aquaculture	14,633,820	0	0	14,633,820
MAEI		Fisheries Compliance and Licensing Mise en conformité et licence de pêche	44,513,464	0	0	44,513,464
MAEJ		Fisheries Development and Capture Développement des pêcheries et prises	23,757,668	0	0	23,757,668
MAEQ		Fisheries Policy and Management Politique et gestion de la pêche	6,590,058	0	0	6,590,058
MAER		Seafood Verification Contrôle des fruits de mer	18,123,623	0	0	18,123,623
Total Fisheries			151,728,816	0	0	151,728,816
MAF	Forestry		Sylviculture			
MAFA		Forestry Sylviculture	59,435,106	0	0	59,435,106
Total Forestry			59,435,106	0	0	59,435,106
MAH	Livestock		Bétail			
MAHA		Livestock Production Production Animale	25,472,995	0	0	25,472,995
Total Livestock			25,472,995	0	0	25,472,995
Total Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity			568,908,586	0	0	568,908,586
Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business			Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires			
MTA	Cabinet Support		Cabinet du Ministère			
MTAA		Portfolio Coordination Coordination du Portefeuille	45,482,146	0	0	45,482,146
Total Cabinet Support			45,482,146	0	0	45,482,146
MTB	Executive Management and Corporate Services		Direction Générale et Services Généraux			
MTBA		Executive Management Direction Générale	39,162,690	0	0	39,162,690
MTBB		Food Technology Technologie alimentaire	17,554,340	0	0	17,554,340
MTBC		Vanuatu Intellectual Property Development Développement Vanuatu de propriété intellectuelle	6,293,605	0	0	6,293,605
MTBD		Trade Development Division Division du Développement du Commerce	5,937,910	0	0	5,937,910
Total Executive Management and Corporate Services			68,948,544	0	0	68,948,544
MTD	Industry Development		Développement d'Industrie			
MTDA		Primary Industries Development Section Section de Développement des Industries Primaires	3,618,826	0	0	3,618,826
MTDB		Provincial Industrial Extension Services Services Provinciaux de Vulgarisation Industriels	8,211,845	0	0	8,211,845
MTDE		Policy, Planning, Administration & Financial Comprising Politique, Planification, Administration et Comprenant Financière	23,307,332	0	0	23,307,332
MTDF		Marketing & Promotion Section Marketing & Promotion Article	3,326,794	0	0	3,326,794
Total Industry Development			38,464,797	0	0	38,464,797

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Activity/ Activité					
MTF	Tourism Development	Developpement Touristique			
MTFB	Tourism Development Developpement Touristique	40,132,849	0	0	40,132,849
MTFC	Tourism Standards Normes pour le tourisme	4,375,216	0	0	4,375,216
MTFD	Provincial Tourism Development Développement du tourisme dans les provinces	19,621,114	0	0	19,621,114
Total Tourism Development		64,129,179	0	0	64,129,179
MTG	Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires			
MTGA	Ni-Vanuatu Business Development Ni-Vanuatu développement des affaires	64,358,155	0	0	64,358,155
Total Ni-Vanuatu Business Development		64,358,155	0	0	64,358,155
Total Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business		281,382,822	0	0	281,382,822
Ministry of Education & Training		Ministère de l'Education et de la Formation			
MEA	Cabinet Support	Cabinet du Ministère			
MEAA	Cabinet Support Division Cabinet Ministériel	45,078,579	0	0	45,078,579
Total Cabinet Support		45,078,579	0	0	45,078,579
MEB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MEBA	Office of the Director General Bureau du Directeur Général	29,989,152	169,068,008	0	199,057,160
MEBB	Administration & Finance Directorate Direction de l'administration et des finances	193,595,936	0	0	193,595,936
MEBC	Policy & Planning Directorate Direction de la politique et de la planification	27,537,188	0	0	27,537,188
Total Executive Management and Corporate Services		251,122,276	169,068,008	0	420,190,284
MEC	School Education	Education Scolaire			
MECA	Education Service Directorate Direction des services de l'éducation	293,928,167	0	0	293,928,167
MECB	Secondary Schools Division Écoles Secondaires	1,162,666,933	0	0	1,162,666,933
MECC	Primary Schools Division Écoles Primaires	1,795,322,662	0	0	1,795,322,662
Total School Education		3,251,917,762	0	0	3,251,917,762
MED	Tertiary Education and Post Schooling	L'enseignement supérieur et post scolarité			
MEDB	Training & Scholarship Coordination Formation et bourses d'études de coordination	479,138,166	713,465,486	0	1,192,603,652
MEDC	Technical, Vocational & Continuing Education Technique, professionnelle et formation continue	104,053,785	202,896,669	0	306,950,454
MEDD	Higher Education Enseignement supérieur	10,000,000	0	0	10,000,000
MEDE	Teacher Education La Formation des Enseignants	125,912,129	0	0	125,912,129
Total Tertiary Education and Post Schooling		719,104,080	916,362,155	0	1,635,466,235

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MEE	Teaching Service Commission		L'enseignement supérieur et post scolarité			
MEEA	Teaching Services Commission		14,712,406	0	0	14,712,406
	Commission du Corps Enseignement					
MEEB	Other Authority, Boards & Councils		21,797,584	0	0	21,797,584
	Autre autorité, Commissions et Conseils					
Total Teaching Service Commission			36,509,990	0	0	36,509,990
Total Ministry of Education & Training			4,303,732,687	1,085,430,163	0	5,389,162,850
Ministry of Finance and Economic Management			Ministère des Finances et de la Gestion Économique			
MFA	Cabinet Support		Cabinet du Ministère			
MFAA	Portfolio Management		42,417,930	0	0	42,417,930
	Gestion du Portefeuille					
Total Cabinet Support			42,417,930	0	0	42,417,930
MFB	Executive Management and Corporate Services		Direction Générale et Services Généraux			
MFBA	Ministry Executive & Internal Audit		48,607,767	0	0	48,607,767
	Direction du Ministère et Vérification Interne					
MFBB	Corporate Services		110,673,633	0	0	110,673,633
	Services Organisationnels					
MFBC	Information Services		143,084,301	0	0	143,084,301
	Services Informatiques					
Total Executive Management and Corporate Services			302,365,701	0	0	302,365,701
MFC	Financial And Economic Management		Gestion Financière et Économique			
MFCA	Economic Policy Development		21,338,207	0	0	21,338,207
	Développement de la Politique Économique					
MFCC	Government Financial Services		351,844,813	422,809,880	0	774,654,693
	Services Financiers Publics					
Total Financial And Economic Management			373,183,020	422,809,880	0	795,992,900
MFD	National Statistics		Statistiques Nationales			
MFDA	National Statistical Collection, Analysis & Reporting		33,109,235	0	0	33,109,235
	Collecte, Analyse et Rapports de Statistiques Nationales					
MFDB	Provincial Statistics Offices		19,133,809	0	0	19,133,809
	Bureaux Provinciaux de la Statistique					
Total National Statistics			52,243,044	0	0	52,243,044
MFE	Payments on Behalf of Government		Paiements au Nom de l'État			
MFEA	Public Debt Provisions		2,804,163,032	0	0	2,804,163,032
	Provisions pour la Dette Publique					
MFEC	Central Payments		130,215,728	0	0	130,215,728
	Paielements Centralisés					
MFED	Former Leaders Payment		4,850,000	0	0	4,850,000
	Paielements au Anciens Dirigeants					
Total Payments on Behalf of Government			2,939,228,760	0	0	2,939,228,760
MFF	Revenue Collection		Perception des Recettes			
MFFA	Customs and Excise Collections		84,634,134	0	0	84,634,134
	Perception des Droits de Douane et d'Accise					
MFFB	VAT Collections		78,239,163	0	0	78,239,163
	Perception de la TVA					
MFFC	Rates and Taxes Collection		50,129,246	0	0	50,129,246
	Perception des Droits Indirects et Taxes					
Total Revenue Collection			213,002,543	0	0	213,002,543

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MFG	Border Control and Enforcement	Contrôle aux Frontières et Execution			
MFGA	Border Control Contrôle des Frontières	50,453,092	0	0	50,453,092
Total Border Control and Enforcement		50,453,092	0	0	50,453,092
MFI	Grants to Institutions	Subventions aux Organismes Statutaires			
MFIA	Vanuatu Tourism Office (VTO) Office National du Tourisme de Vanuatu	159,989,780	0	0	159,989,780
MFIB	Vanuatu Agricultural Research and Training Centre (VARTC) Centre de Recherches et de Formation en Agronomie de Vanuatu	39,692,438	0	0	39,692,438
MFIC	Vanuatu Broadcasting and Television Corporation (VBTC) Société de Radio et Télévision de Vanuatu	60,193,317	0	0	60,193,317
MFID	Vanuatu Cultural Centre (VCC) Centre Culturel de Vanuatu	26,291,633	0	0	26,291,633
MFIE	Chamber of Commerce and Industry (CCI) Chambre de Commerce et de l'Industrie	30,000,000	0	0	30,000,000
MFIF	Grant SPBEA Subventions à l'UPS et SPBEA	134,200,000	0	0	134,200,000
MFIG	Vanuatu Maritime Administration (VMA) Administration des Affaires Maritimes de Vanuatu	15,000,000	0	0	15,000,000
MFIH	Vanuatu Maritime College Collège Maritime de Vanuatu	41,255,243	0	0	41,255,243
MFII	Utility Regulatory Authority Autorité de Réglementation des Services Publics	102,226,099	0	0	102,226,099
MFIJ	Vanuatu Agriculture College College Agricole de Vanuatu	82,800,392	0	0	82,800,392
MFIL	Grant to VIPA Subvention à VIPA	62,668,264	0	0	62,668,264
MFIN	Grant to Vanuatu National Archives Subventions aux Archives nationales Vanuatu	10,400,000	0	0	10,400,000
Total Grants to Institutions		764,717,166	0	0	764,717,166
Total Ministry of Finance and Economic Management		4,737,611,256	422,809,880	0	5,160,421,136
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	65,794,593	0	0	65,794,593
Total Cabinet Support		65,794,593	0	0	65,794,593
MOB	Dept of Foreign Affairs	Affaires Étrangères			
MOBA	Operations of the Department of Foreign Affairs Opérations du Département des Affaires Étrangères	318,916,667	0	0	318,916,667
Total Dept of Foreign Affairs		318,916,667	0	0	318,916,667
MOG	External Trade Negotiation and Development	Externe Négociation commerce et le développement			
MOGA	External Trade Negotiation Négociation du Commerce Extérieur	20,167,595	0	0	20,167,595
MOGB	External Trade Development Assistance	10,000,000	0	0	10,000,000
MOGC	External Trade Policy & Administration External Policy & Administration du Commerce	10,143,367	0	0	10,143,367
Total External Trade Negotiation and Development		40,310,962	0	0	40,310,962
Total Ministry of Foreign Affairs, International Cooperation and External Trade		425,022,222	0	0	425,022,222

Program/ Programme	Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Ministry of Health			Ministère de la Santé			
MHA	Cabinet Support		Cabinet du Ministère			
MHAA	Portfolio Management Gestion du Portefeuille		46,733,754	0	0	46,733,754
Total Cabinet Support			46,733,754	0	0	46,733,754
MHB	Executive Management and Corporate Services		Direction Générale et Services Généraux			
MHBA	Ministry Executive Direction du Ministère		12,638,709	0	0	12,638,709
MHBB	Corporate Services Services Généraux		368,847,712	136,088,361	0	504,936,073
MHBC	Health Sector Human Resource Development Secteur du développement des ressources humaines en santé		76,066,065	130,798,119	0	206,864,184
Total Executive Management and Corporate Services			457,552,486	266,886,480	0	724,438,966
MHC	Health Services		Services de la Santé			
MHCA	Hospital Services Services Hospitaliers		879,642,629	45,000,000	0	924,642,629
MHCB	Community Health Services Services de Santé Communautaires		297,459,008	0	0	297,459,008
MHCC	Public Health Services Services de Santé Publique		44,167,746	417,840,476	0	462,008,222
MHCD	Medical Supplies Stock Approvisionnements Médicaux		223,613,504	0	0	223,613,504
Total Health Services			1,444,882,887	462,840,476	0	1,907,723,363
Total Ministry of Health			1,949,169,127	729,726,956	0	2,678,896,083
Ministry of Infrastructure and Public Utilities			Ministère de l'Infrastructure et des Équipements Collectifs Publics			
MUA	Ministerial Cabinet Support		Cabinet du Ministère			
MUAA	Portfolio Coordination Gestion du Portefeuille		46,753,627	0	0	46,753,627
Total Ministerial Cabinet Support			46,753,627	0	0	46,753,627
MUB	Executive Management and Corporate Services		Direction Générale et Services Généraux			
MUBA	Director General and Corporate Services Directeur Général et Services Généraux		79,476,318	0	0	79,476,318
Total Executive Management and Corporate Services			79,476,318	0	0	79,476,318
MUC	Civil Aviation Authority		Régie de l'Aviation Civile			
MUCA	Civil Aviation Management and Administration Support Encadrement administratif et gestion de l'Aviation civile		61,400,937	0	0	61,400,937
Total Civil Aviation Authority			61,400,937	0	0	61,400,937
MUE	Shipping Services		Services des Ports			
MUEA	Ports Administration Administration des Ports		202,217,940	499,052,400	2,398,154,593	3,099,424,933
Total Shipping Services			202,217,940	499,052,400	2,398,154,593	3,099,424,933

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
MUF	Public Works	Travaux Publics			
MUFA	Development and Maintenance of Government Infrastructure	417,140,419	1,319,156,683	3,459,967,960	5,196,265,062
	Développement et Entretien des Infrastructures Publiques				
MUFC	Government Contributions to Projects	500,000,000	0	0	500,000,000
	Contribution du Gouvernement aux Projets d'Infrastructure				
Total Public Works		917,140,419	1,319,156,683	3,459,967,960	5,696,265,062
Total Ministry of Infrastructure and Public Utilities		1,306,989,241	1,818,209,083	5,858,122,553	8,983,320,877
Ministry of Internal Affairs		Ministère de l' Interieur			
MIA	Cabinet Support	Cabinet du Ministère			
MIAA	Portfolio Management	44,023,951	0	0	44,023,951
	Gestion du Portefeuille				
MIAB	Corporate Services	40,965,918	33,808,820	0	74,774,738
	Services Généraux				
MIAD	Independence Celebration	7,616,500	0	0	7,616,500
	Célébration de l'Indépendance				
MIAE	Crime Prevention	1,000,000	0	0	1,000,000
	Prévention du crime				
Total Cabinet Support		93,606,369	33,808,820	0	127,415,189
MIC	Decentralisation Services	Services de la Décentralisation			
MICA	Grants to Provinces	236,696,998	0	0	236,696,998
	Subventions aux Provinces				
MICB	Grants to Municipalities	20,339,758	0	0	20,339,758
	Subventions aux Municipalités				
MICC	Administration of Regional Services	53,598,067	66,699,619	0	120,297,686
	Administration des Services Régionaux				
Total Decentralisation Services		310,634,823	66,699,619	0	377,334,442
MID	Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières			
MIDG	Border Control	69,762,332	0	0	69,762,332
	Commande De Frontière				
MIDH	Issue of Passports	16,300,695	0	0	16,300,695
	Délivrance de passeports				
Total Internal Security and Border Control		86,063,027	0	0	86,063,027
MIE	National Services	Services Nationaux			
MIEA	Labour Regulation	52,063,408	0	0	52,063,408
	Règlement du Travail				
MIEB	Electoral Services	29,415,157	0	0	29,415,157
	Bureau des Élections				
MIEC	Conduct of Elections	29,226,000	0	0	29,226,000
	Conduite des Élections				
MIED	Civil Registry	17,509,757	0	0	17,509,757
	Registre Civil et Archives Nationales				
Total National Services		128,214,322	0	0	128,214,322
MIG	Police Service Commission	Commission du Corps de Police			
MIGA	Police Service Commission	8,216,553	0	0	8,216,553
	Commission du Corps de Police				
Total Police Service Commission		8,216,553	0	0	8,216,553
Total Ministry of Internal Affairs		626,735,094	100,508,439	0	727,243,533

Program/ Programme Activity/ Activité	Activity Title/ Activité Titre	Parliamentary Appropriation Approuvé par le Parlement	Cash Grants Aid in Kind Subventions en Espèces et Aide en Nature	Funded from External Loans Financé par le biais de prêts de l'extérieur	Total
Ministry of Lands, Mines & Water Resources		Ministère des Terres, des Mines et des Ressources Hydrauliques			
MLA	Cabinet Support	Cabinet du Ministère			
MLAA	Portfolio Coordination Coordination du Portefeuille	38,473,490	0	0	38,473,490
Total Cabinet Support		38,473,490	0	0	38,473,490
MLB	Executive Management and Corporate Services	Direction Générale et Services Généraux			
MLBA	Executive Management Direction Générale	12,345,475	0	0	12,345,475
MLBB	Corporate Services Services Généraux	63,088,815	0	0	63,088,815
Total Executive Management and Corporate Services		75,434,290	0	0	75,434,290
MLE	Lands Management	Gestion Foncière			
MLEA	Land Survey Service Topographique	25,613,019	0	0	25,613,019
MLEB	Land Use Planning Aménagement des Terres	18,177,701	84,570,858	0	102,748,559
MLEC	Lease Management Gestion des Baux	52,658,714	0	0	52,658,714
Total Lands Management		96,449,434	84,570,858	0	181,020,292
MLF	Geology and Mines	Géologie et Mines			
MLFA	Mines and Minerals Mines et Ressources Minérales	15,068,679	0	0	15,068,679
Total Geology and Mines		15,068,679	0	0	15,068,679
MLG	Water Resources	Ressources en Eau			
MLGA	Rural Water Supply Hydraulique rurale	21,149,330	61,524,608	0	82,673,938
MLGB	Water Resource Management Gestion des Ressources en Eau	9,176,293	0	0	9,176,293
Total Water Resources		30,325,623	61,524,608	0	91,850,231
MLH	Land Valuation Services	Service de l'Évaluation Foncière			
MLHA	Valuer General's Office Bureau de l'Évaluateur Général	10,444,640	0	0	10,444,640
Total Land Valuation Services		10,444,640	0	0	10,444,640
Total Ministry of Lands, Mines & Water Resources		266,196,156	146,095,466	0	412,291,622
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	41,855,644	0	0	41,855,644
MJAB	Corporate Services Services Généraux	35,854,946	0	0	35,854,946
Total Cabinet Support		77,710,590	0	0	77,710,590
MJB	Womens Affairs	Condition Feminiens			
MJBA	Women's Affairs Condition Feminiens	30,799,825	161,269,973	0	192,069,798
Total Womens Affairs		30,799,825	161,269,973	0	192,069,798

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MJC	Correctional Services	Services Correctionnels			
MJCA	Correctional Services Services Correctionnels	188,370,484	0	0	188,370,484
Total Correctional Services		188,370,484	0	0	188,370,484
MJD	Lands Tribunal	Tribunal des terres			
MJDA	Lands Tribunal Office Greffé des Tribunaux des terres	21,100,755	0	0	21,100,755
Total Lands Tribunal		21,100,755	0	0	21,100,755
MJE	Law Reform Commission	Commission de réforme du droit			
MJEA	Office of the Law Reform Commission Bureau de la Commission de réforme du droit	15,355,435	0	0	15,355,435
Total Law Reform Commission		15,355,435	0	0	15,355,435
Total Ministry of Justice and Social Welfare		333,337,089	161,269,973	0	494,607,062
Ministry of Youth Development and Sports		Ministère de la Jeunesse et des Sports			
MYA	Ministry Cabinet	Cabinet du Ministère			
MYAA	Cabinet Support Services Services d'encadrement du cabinet	38,893,194	0	0	38,893,194
Total Ministry Cabinet		38,893,194	0	0	38,893,194
MYB	Youth Development, Sport & Recreation	Développement et Formation des Jeunes, Sports et Loisirs			
MYBA	Executive Management & Support Services Direction Général et service d'encadrement	35,724,754	0	0	35,724,754
MYBB	Contribution to Sport & Youth Development Contribution aux sports et au développement des jeunes	52,364,242	0	0	52,364,242
Total Youth Development, Sport & Recreation		88,088,996	0	0	88,088,996
MYD	Provincial Grants Youth Development	Les subventions provinciales développement de la jeunesse			
MYDA	Provincial Grants Youth Development Les subventions provinciales développement de la jeunesse	6,000,000	0	0	6,000,000
Total Provincial Grants Youth Development		6,000,000	0	0	6,000,000
MYE	Youth & Employment	Jeunes et Professionnelle			
MYEA	Youth & Employment Opportunities Les Jeunes et Les Possibilités d'Emploi	22,169,558	0	0	22,169,558
Total Youth & Employment		22,169,558	0	0	22,169,558
Total Ministry of Youth Development and Sports		155,151,748	0	0	155,151,748
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie			
MGA	Cabinet Support	Soutien du Conseil des Ministres			
MGAA	Portfolio Coordination Coordination du portefeuille	32,029,566	0	0	32,029,566
Total Cabinet Support		32,029,566	0	0	32,029,566
MGB	Executive Management & Corporate Services	Direction générale et services généraux			
MGBA	Corporate Services services généraux	13,206,810	0	0	13,206,810
Total Executive Management & Corporate Services		13,206,810	0	0	13,206,810

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	125,492,904	0	0	125,492,904
MGCD	Geo-hazard Geo-risque	1,000,000	176,241,681	0	177,241,681
Total Vanuatu Meteorological Services		126,492,904	176,241,681	0	302,734,585
MGD	Energy	Énergie			
MGDA	Energy Management and assessment Gestion et évaluation énergétique	22,656,692	76,917,767	0	99,574,459
Total Energy		22,656,692	76,917,767	0	99,574,459
MGE	Environment	Environnement			
MGEA	Environmental management, research and extension Services Services de gestion de l'environnement, de la recherche et de la vulgarisation	20,173,849	0	0	20,173,849
Total Environment		20,173,849	0	0	20,173,849
MGF	National Disaster Management	National de gestion des catastrophes			
MGFA	National Disaster Management National de gestion des catastrophes	23,424,224	0	0	23,424,224
Total National Disaster Management		23,424,224	0	0	23,424,224
Total Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		237,984,045	253,159,448	0	491,143,493
Total Government/Total Gouvernement		17,773,665,816	5,151,323,788	5,858,122,553	28,783,112,157

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

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

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
President of the Republic	Président de la République							
CAA Presidential Support	Soutien Présidentiel							
CAAA Management of the State House and President	Gestion des Affaires du Palais Présidentiel et du Rôle et des Devoirs du Président							
01AA Office Administration	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	25,261,992	26,704,624	22,388,153	25,902,769	0	0	25,902,769
Wages and Salaries	Traitements et Salaires				16,024,973			
Allowances	Indemnités et Allocations				9,216,748			
Employer Contributions	Cotisations de l'Employeur				661,048			
Other Goods and Services	Autres Biens et Services	14,239,602	12,678,978	16,995,449	13,180,833	0	0	13,180,833
Capital Expenditure	Dépenses d'Investissement	835,880	232,800	232,800	532,800	0	0	532,800
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,337,474</i>	<i>39,616,402</i>	<i>39,616,402</i>	<i>39,616,402</i>	<i>0</i>	<i>0</i>	<i>39,616,402</i>
Activity Total:	Total pour Activité:	40,337,474	39,616,402	39,616,402	39,616,402	0	0	39,616,402
Program Total:	Total pour le Programme:	40,337,474	39,616,402	39,616,402	39,616,402	0	0	39,616,402
Agency Total:	Total pour Agency:	40,337,474	39,616,402	39,616,402	39,616,402	0	0	39,616,402
Parliament	Parlement (Le Secrétaire)							
CBA Procedure and Legislative Office	Service de la Procédure et Affaires Législatives							
CBAA Procedure and Legislative Affairs	Procédure et Affaires Législatives							
02AA Legislative Section	Section Législative							
Personnel Emoluments	Traitement du Personnel	355,143,879	339,898,111	345,062,617	340,758,923	0	0	340,758,923
Wages and Salaries	Traitements et Salaires				27,084,656			
Allowances	Indemnités et Allocations				312,590,882			
Employer Contributions	Cotisations de l'Employeur				1,083,385			
Other Goods and Services	Autres Biens et Services	28,272,095	20,667,077	15,502,571	21,306,265	0	0	21,306,265
Capital Expenditure	Dépenses d'Investissement	745,018	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>384,160,992</i>	<i>360,565,188</i>	<i>360,565,188</i>	<i>362,065,188</i>	<i>0</i>	<i>0</i>	<i>362,065,188</i>
Activity Total:	Total pour Activité:	384,160,992	360,565,188	360,565,188	362,065,188	0	0	362,065,188
CBAB Security and Protocol	Sécurité et Protocole							
02AB Security & Protocol Section	Section de la Sécurité et du Protocole							
Personnel Emoluments	Traitement du Personnel	5,680,673	3,038,490	3,038,490	3,038,490	0	0	3,038,490
Wages and Salaries	Traitements et Salaires				2,575,440			
Allowances	Indemnités et Allocations				360,032			
Employer Contributions	Cotisations de l'Employeur				103,018			
Other Goods and Services	Autres Biens et Services	3,000	739,834	739,834	739,834	0	0	739,834
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,683,673</i>	<i>3,778,324</i>	<i>3,778,324</i>	<i>3,778,324</i>	<i>0</i>	<i>0</i>	<i>3,778,324</i>
Activity Total:	Total pour Activité:	5,683,673	3,778,324	3,778,324	3,778,324	0	0	3,778,324

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
CBAC Inter-Parliamentary Relations	Relations Interparlementaires							
02AC Inter-Parliamentary Section	Section Relations Interparlementaires							
Personnel Emoluments	Traitement du Personnel	1,875,092	0	0	52,000,000	0	0	52,000,000
Allowances	Indemnités et Allocations				52,000,000			
Other Goods and Services	Autres Biens et Services	6,023,393	8,999,555	8,999,555	8,999,555	0	0	8,999,555
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,898,485</i>	<i>8,999,555</i>	<i>8,999,555</i>	<i>60,999,555</i>	<i>0</i>	<i>0</i>	<i>60,999,555</i>
Activity Total:	Total pour Activité:	7,898,485	8,999,555	8,999,555	60,999,555	0	0	60,999,555
CBAD Office of the Leader of the Opposition	Bureau du Chef de l'Opposition							
02AD Office of the Opposition	Bureau du Chef de l'Opposition							
Personnel Emoluments	Traitement du Personnel	23,848,461	23,651,148	23,651,148	20,916,274	0	0	20,916,274
Wages and Salaries	Traitements et Salaires				14,151,605			
Allowances	Indemnités et Allocations				6,198,606			
Employer Contributions	Cotisations de l'Employeur				566,063			
Other Goods and Services	Autres Biens et Services	24,000	1,844,015	1,844,015	3,078,889	0	0	3,078,889
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,872,461</i>	<i>25,495,163</i>	<i>25,495,163</i>	<i>23,995,163</i>	<i>0</i>	<i>0</i>	<i>23,995,163</i>
Activity Total:	Total pour Activité:	23,872,461	25,495,163	25,495,163	23,995,163	0	0	23,995,163
Program Total:	Total pour le Programme:	421,615,611	398,838,230	398,838,230	450,838,230	0	0	450,838,230
CBB Standing Committees Office	Service des Commissions Parlementaires Permanentes							
CBBA Committee of the Standing Orders	Commission du Règlement Intérieur							
02BA Standing Orders Committee Support	Soutien de la Commission du Règlement Intérieur							
Personnel Emoluments	Traitement du Personnel	1,320,872	2,499,000	2,499,000	3,248,000	0	0	3,248,000
Wages and Salaries	Traitements et Salaires				1,200,000			
Allowances	Indemnités et Allocations				2,000,000			
Employer Contributions	Cotisations de l'Employeur				48,000			
Other Goods and Services	Autres Biens et Services	1,802,210	2,501,000	2,501,000	1,752,000	0	0	1,752,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,123,082</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
Activity Total:	Total pour Activité:	3,123,082	5,000,000	5,000,000	5,000,000	0	0	5,000,000
CBBB Committee on Parliamentary Privileges and Immunities	Commission des Privilèges et des Immunités Parlementaires							
02BB Parliamentary Privileges Committee Support	Soutien de la Commission de l'immunité Parlementaire							
Personnel Emoluments	Traitement du Personnel	1,111,590	1,299,000	1,299,000	2,448,000	0	0	2,448,000
Wages and Salaries	Traitements et Salaires				1,200,000			
Allowances	Indemnités et Allocations				1,200,000			
Employer Contributions	Cotisations de l'Employeur				48,000			
Other Goods and Services	Autres Biens et Services	2,382,221	1,984,863	1,984,863	835,863	0	0	835,863
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,493,811</i>	<i>3,283,863</i>	<i>3,283,863</i>	<i>3,283,863</i>	<i>0</i>	<i>0</i>	<i>3,283,863</i>
Activity Total:	Total pour Activité:	3,493,811	3,283,863	3,283,863	3,283,863	0	0	3,283,863

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
CBBC Committee on the Public Accounts	Commission Parlementaire des Comptes Publics							
<i>02BC Public Accounts Committee Support</i>	<i>Soutien de la Commission des Comptes Publics</i>							
Personnel Emoluments	Traitement du Personnel	5,378,510	4,610,838	4,610,838	5,367,698	0	0	5,367,698
Wages and Salaries	Traitements et Salaires				3,175,440			
Allowances	Indemnités et Allocations				2,063,500			
Employer Contributions	Cotisations de l'Employeur				128,758			
Other Goods and Services	Autres Biens et Services	1,476,249	3,394,984	3,394,984	2,638,124	0	0	2,638,124
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,854,759</i>	<i>8,005,822</i>	<i>8,005,822</i>	<i>8,005,822</i>	<i>0</i>	<i>0</i>	<i>8,005,822</i>
Activity Total:	Total pour Activité:	6,854,759	8,005,822	8,005,822	8,005,822	0	0	8,005,822
CBBD Committee on Institutions	Commission Parlementaire sur les Institutions							
<i>02BD Institutions Committee Support</i>	<i>Soutien de la Commission des Institutions</i>							
Personnel Emoluments	Traitement du Personnel	1,730,977	1,274,000	1,794,485	1,474,000	0	0	1,474,000
Wages and Salaries	Traitements et Salaires				600,000			
Allowances	Indemnités et Allocations				850,000			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	1,158,820	2,146,370	1,625,885	1,946,370	0	0	1,946,370
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,889,797</i>	<i>3,420,370</i>	<i>3,420,370</i>	<i>3,420,370</i>	<i>0</i>	<i>0</i>	<i>3,420,370</i>
Activity Total:	Total pour Activité:	2,889,797	3,420,370	3,420,370	3,420,370	0	0	3,420,370
CBBE Committee on Economic Policy	Commission de la Politique Economique							
<i>02BE Legislative Review Committee</i>	<i>Commission de Révision des lois</i>							
Personnel Emoluments	Traitement du Personnel	1,029,469	1,299,000	1,299,000	1,624,000	0	0	1,624,000
Wages and Salaries	Traitements et Salaires				600,000			
Allowances	Indemnités et Allocations				1,000,000			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	1,912,400	1,298,590	1,298,590	973,590	0	0	973,590
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,941,869</i>	<i>2,597,590</i>	<i>2,597,590</i>	<i>2,597,590</i>	<i>0</i>	<i>0</i>	<i>2,597,590</i>
Activity Total:	Total pour Activité:	2,941,869	2,597,590	2,597,590	2,597,590	0	0	2,597,590
CBBF Committee on Social Policy	Commission de la Politique Sociale							
<i>02BF Provincial Affairs Committee</i>	<i>Commission des Affaires Provinciales</i>							
Personnel Emoluments	Traitement du Personnel	1,367,777	1,282,023	1,282,023	1,590,046	0	0	1,590,046
Wages and Salaries	Traitements et Salaires				600,000			
Allowances	Indemnités et Allocations				966,046			
Employer Contributions	Cotisations de l'Employeur				24,000			
Other Goods and Services	Autres Biens et Services	1,607,513	1,331,526	1,331,526	1,023,503	0	0	1,023,503
Capital Expenditure	Dépenses d'Investissement	153,511	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,128,801</i>	<i>2,613,549</i>	<i>2,613,549</i>	<i>2,613,549</i>	<i>0</i>	<i>0</i>	<i>2,613,549</i>
Activity Total:	Total pour Activité:	3,128,801	2,613,549	2,613,549	2,613,549	0	0	2,613,549

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
CBBG Committee on Foreign Affairs & External Trade	Commission des Affaires Intrangeres & du Commerce Extérieur							
02BA Standing Orders Committee Support	Soutien de la Commission du Règlement Intérieur							
Other Goods and Services	Autres Biens et Services	0	2,499,000	2,499,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,499,000</i>	<i>2,499,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
02BG Committee on Foreign Affairs & External Trade								
Other Goods and Services	Autres Biens et Services	0	0	0	2,448,000	0	0	2,448,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,448,000</i>	<i>0</i>	<i>0</i>	<i>2,448,000</i>
Activity Total:	Total pour Activité:	0	2,499,000	2,499,000	2,448,000	0	0	2,448,000
CBBH Committee on Members of Parliament Ethics & Integrity	Commission sur les Membres du Parlement éthique et l'intégrité							
02BA Standing Orders Committee Support	Soutien de la Commission du Règlement Intérieur							
Other Goods and Services	Autres Biens et Services	0	3,137,243	3,137,243	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,137,243</i>	<i>3,137,243</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
02BH Committee on Members of Parliament Ethics & Integrity								
Other Goods and Services	Autres Biens et Services	0	0	0	3,188,243	0	0	3,188,243
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,188,243</i>	<i>0</i>	<i>0</i>	<i>3,188,243</i>
Activity Total:	Total pour Activité:	0	3,137,243	3,137,243	3,188,243	0	0	3,188,243
Program Total:	Total pour le Programme:	22,432,119	30,557,437	30,557,437	30,557,437	0	0	30,557,437
CBC Hansard Office	Service de Production des Procès-verbaux							
CBCA Parliamentary Reporting	Procès-verbaux							
02CA Parliamentary Reporting Section	Section des Procès-verbaux Parlementaires							
Personnel Emoluments	Traitement du Personnel	7,954,173	7,372,194	7,372,194	7,372,194	0	0	7,372,194
Wages and Salaries	Traitements et Salaires				6,420,960			
Allowances	Indemnités et Allocations				693,436			
Employer Contributions	Cotisations de l'Employeur				257,798			
Other Goods and Services	Autres Biens et Services	602,741	1,251,504	1,251,504	1,251,504	0	0	1,251,504
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,556,914</i>	<i>8,623,698</i>	<i>8,623,698</i>	<i>8,623,698</i>	<i>0</i>	<i>0</i>	<i>8,623,698</i>
Activity Total:	Total pour Activité:	8,556,914	8,623,698	8,623,698	8,623,698	0	0	8,623,698
CBCB Library and Archives	Bibliothèque et Archives							
02CB Library & Archives	Bibliothèque et Archives							
Personnel Emoluments	Traitement du Personnel	4,831,669	2,776,764	2,776,764	2,776,764	0	0	2,776,764
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				206,640			
Employer Contributions	Cotisations de l'Employeur				100,524			
Other Goods and Services	Autres Biens et Services	3,579	757,705	757,705	757,705	0	0	757,705
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,835,248</i>	<i>3,534,469</i>	<i>3,534,469</i>	<i>3,534,469</i>	<i>0</i>	<i>0</i>	<i>3,534,469</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Activity Total:	Total pour Activité:	4,835,248	3,534,469	3,534,469	3,534,469	0	0	3,534,469
Program Total:	Total pour le Programme:	13,392,162	12,158,167	12,158,167	12,158,167	0	0	12,158,167
CBD Corporate Services Office	Bureau des Services Généraux							
CBDA Financial Management	Compatibilité							
<i>02DA Accounts Section</i>	<i>Service de la Comptabilité</i>							
Personnel Emoluments	Traitement du Personnel	2,842,374	2,556,617	2,556,617	2,743,817	0	0	2,743,817
Wages and Salaries	Traitements et Salaires				2,257,920			
Allowances	Indemnités et Allocations				386,640			
Employer Contributions	Cotisations de l'Employeur				99,257			
Other Goods and Services	Autres Biens et Services	27,000	265,198	265,198	77,998	0	0	77,998
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,869,374</i>	<i>2,821,815</i>	<i>2,821,815</i>	<i>2,821,815</i>	<i>0</i>	<i>0</i>	<i>2,821,815</i>
Activity Total:	Total pour Activité:	2,869,374	2,821,815	2,821,815	2,821,815	0	0	2,821,815
CBDB Personnel Administration and Maintenance	Administration du Personnel et Entretien							
<i>02DB Personnel Section</i>	<i>Service du Personnel</i>							
Personnel Emoluments	Traitement du Personnel	12,692,703	10,152,117	10,298,513	10,337,577	0	0	10,337,577
Wages and Salaries	Traitements et Salaires				7,796,880			
Allowances	Indemnités et Allocations				2,219,250			
Employer Contributions	Cotisations de l'Employeur				321,447			
Other Goods and Services	Autres Biens et Services	6,255,297	11,766,543	11,620,147	11,581,083	0	0	11,581,083
Capital Expenditure	Dépenses d'Investissement	460,932	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,408,932</i>	<i>21,918,660</i>	<i>21,918,660</i>	<i>21,918,660</i>	<i>0</i>	<i>0</i>	<i>21,918,660</i>
Activity Total:	Total pour Activité:	19,408,932	21,918,660	21,918,660	21,918,660	0	0	21,918,660
CBDC Members Allocation	Allocations Parlementaires							
<i>02DC Members Allocations</i>	<i>Allocations des Députés</i>							
Personnel Emoluments	Traitement du Personnel	49,426,651	52,000,000	52,000,000	52,000,000	0	0	52,000,000
Allowances	Indemnités et Allocations				52,000,000			
Other Goods and Services	Autres Biens et Services	384,095	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,810,746</i>	<i>52,000,000</i>	<i>52,000,000</i>	<i>52,000,000</i>	<i>0</i>	<i>0</i>	<i>52,000,000</i>
Activity Total:	Total pour Activité:	49,810,746	52,000,000	52,000,000	52,000,000	0	0	52,000,000
Program Total:	Total pour le Programme:	72,089,052	76,740,475	76,740,475	76,740,475	0	0	76,740,475
Agency Total:	Total pour Agency:	529,528,944	518,294,309	518,294,309	570,294,309	0	0	570,294,309

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Judiciary	Services Judiciaires							
CIA Administration of Justice	Administration de la Justice							
CIAA Corporate Services	Services Generaux							
<i>1401 Human Resource</i>	<i>Ressources Humaines</i>							
Personnel Emoluments	Traitement du Personnel	1,883,542	1,882,658	1,882,658	1,987,658	0	0	1,987,658
Wages and Salaries	Traitements et Salaires				1,517,040			
Allowances	Indemnités et Allocations				408,016			
Employer Contributions	Cotisations de l'Employeur				62,602			
Other Goods and Services	Autres Biens et Services	841,426	605,102	605,102	450,000	0	0	450,000
Capital Expenditure	Dépenses d'Investissement	5,340	0	0	50,102	0	0	50,102
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,730,308</i>	<i>2,487,760</i>	<i>2,487,760</i>	<i>2,487,760</i>	<i>0</i>	<i>0</i>	<i>2,487,760</i>
<i>1402 Account / Finance</i>	<i>Comptabilité / Finances</i>							
Personnel Emoluments	Traitement du Personnel	4,296,204	4,807,822	4,807,822	4,997,838	0	0	4,997,838
Wages and Salaries	Traitements et Salaires				4,127,760			
Allowances	Indemnités et Allocations				703,048			
Employer Contributions	Cotisations de l'Employeur				167,030			
Other Goods and Services	Autres Biens et Services	1,164,773	569,044	569,044	679,028	0	0	679,028
Capital Expenditure	Dépenses d'Investissement	84,430	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,545,407</i>	<i>5,376,866</i>	<i>5,376,866</i>	<i>5,676,866</i>	<i>0</i>	<i>0</i>	<i>5,676,866</i>
<i>1403 Assets</i>	<i>Gestion des Actifs</i>							
Personnel Emoluments	Traitement du Personnel	0	25,000	25,000	25,000	0	0	25,000
Allowances	Indemnités et Allocations				25,000			
Other Goods and Services	Autres Biens et Services	6,706,751	4,515,748	4,515,748	4,485,748	0	0	4,485,748
Capital Expenditure	Dépenses d'Investissement	1,197,388	2,134,000	2,134,000	2,164,000	0	0	2,164,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,904,139</i>	<i>6,674,748</i>	<i>6,674,748</i>	<i>6,674,748</i>	<i>0</i>	<i>0</i>	<i>6,674,748</i>
<i>1404 Information Technology</i>	<i>Information Technologie</i>							
Personnel Emoluments	Traitement du Personnel	14,000	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	719,538	633,569	633,569	583,569	0	0	583,569
Capital Expenditure	Dépenses d'Investissement	112,109	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>845,647</i>	<i>633,569</i>	<i>633,569</i>	<i>633,569</i>	<i>0</i>	<i>0</i>	<i>633,569</i>
<i>1405 Library / Archive</i>	<i>Bibliothèque/archives</i>							
Personnel Emoluments	Traitement du Personnel	1,873,821	1,867,658	1,867,658	1,867,658	0	0	1,867,658
Wages and Salaries	Traitements et Salaires				1,517,040			
Allowances	Indemnités et Allocations				288,016			
Employer Contributions	Cotisations de l'Employeur				62,602			
Other Goods and Services	Autres Biens et Services	561,785	545,707	545,707	545,707	0	0	545,707
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,435,606</i>	<i>2,413,365</i>	<i>2,413,365</i>	<i>2,413,365</i>	<i>0</i>	<i>0</i>	<i>2,413,365</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
1406 Security	Sécurité							
Other Goods and Services	Autres Biens et Services	644,997	509,247	509,247	509,247	0	0	509,247
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>644,997</i>	<i>509,247</i>	<i>509,247</i>	<i>509,247</i>	<i>0</i>	<i>0</i>	<i>509,247</i>
1407 Supreme Court Hall of Justice	Cour Suprême Palais de Justice							
Capital Expenditure	Dépenses d'Investissement	0	485,000	485,000	485,000	0	0	485,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>485,000</i>	<i>485,000</i>	<i>485,000</i>	<i>0</i>	<i>0</i>	<i>485,000</i>
Activity Total:	Total pour Activité:	20,106,104	18,580,555	18,580,555	18,880,555	0	0	18,880,555
CIAB Court of Appeal	Cour D'Appel							
1410 Court of Appeal Registry	Cour d'Appel							
Personnel Emoluments	Traitement du Personnel	10,815,000	12,360,000	12,360,000	12,360,000	0	0	12,360,000
Allowances	Indemnités et Allocations				12,360,000			
Other Goods and Services	Autres Biens et Services	4,367,080	4,016,848	4,016,848	4,016,848	0	0	4,016,848
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,182,080</i>	<i>16,376,848</i>	<i>16,376,848</i>	<i>16,376,848</i>	<i>0</i>	<i>0</i>	<i>16,376,848</i>
Activity Total:	Total pour Activité:	15,182,080	16,376,848	16,376,848	16,376,848	0	0	16,376,848
CIAC Supreme Court	Cour Suprême							
1420 Chief Justice Office	Bureau de Juge en Chef							
Personnel Emoluments	Traitement du Personnel	6,256,279	7,457,473	5,957,473	9,949,228	0	0	9,949,228
Wages and Salaries	Traitements et Salaires				8,255,520			
Allowances	Indemnités et Allocations				1,360,608			
Employer Contributions	Cotisations de l'Employeur				333,100			
Other Goods and Services	Autres Biens et Services	5,247,879	1,464,351	2,964,351	1,537,540	0	0	1,537,540
Capital Expenditure	Dépenses d'Investissement	119,822	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,623,980</i>	<i>8,921,824</i>	<i>8,921,824</i>	<i>11,486,768</i>	<i>0</i>	<i>0</i>	<i>11,486,768</i>
1421 Principal Registry	Enregistrement Principal							
Personnel Emoluments	Traitement du Personnel	10,335,152	10,452,324	10,452,324	10,507,404	0	0	10,507,404
Wages and Salaries	Traitements et Salaires				8,820,060			
Allowances	Indemnités et Allocations				1,322,064			
Employer Contributions	Cotisations de l'Employeur				365,280			
Other Goods and Services	Autres Biens et Services	19,064,319	21,593,972	21,593,972	11,153,521	0	0	11,153,521
Capital Expenditure	Dépenses d'Investissement	5,973	0	0	1,300,700	0	0	1,300,700
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,405,444</i>	<i>32,046,296</i>	<i>32,046,296</i>	<i>22,961,625</i>	<i>0</i>	<i>0</i>	<i>22,961,625</i>
1422 Port Vila Registry	Enregistrement de Port Vila							
Personnel Emoluments	Traitement du Personnel	19,402,944	29,047,019	22,547,019	25,625,921	0	0	25,625,921
Wages and Salaries	Traitements et Salaires				21,203,280			
Allowances	Indemnités et Allocations				3,566,832			
Employer Contributions	Cotisations de l'Employeur				855,809			
Other Goods and Services	Autres Biens et Services	2,146,601	1,176,657	7,676,657	1,897,755	0	0	1,897,755
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,549,545</i>	<i>30,223,676</i>	<i>30,223,676</i>	<i>27,523,676</i>	<i>0</i>	<i>0</i>	<i>27,523,676</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
1423 <i>Luganville Registry</i>	<i>Enregistrement de Luganville</i>							
Personnel Emoluments	Traitement du Personnel	5,109,029	5,447,142	5,447,142	5,447,142	0	0	5,447,142
Wages and Salaries	Traitements et Salaires				4,304,160			
Allowances	Indemnités et Allocations				966,976			
Employer Contributions	Cotisations de l'Employeur				176,006			
Other Goods and Services	Autres Biens et Services	1,848,015	1,598,575	1,598,575	1,698,575	0	0	1,698,575
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,957,044</i>	<i>7,045,717</i>	<i>7,045,717</i>	<i>7,145,717</i>	<i>0</i>	<i>0</i>	<i>7,145,717</i>
1424 <i>Isangel Registry</i>	<i>Enregistrement d'Isangel</i>							
Personnel Emoluments	Traitement du Personnel	155,000	125,000	125,000	125,000	0	0	125,000
Allowances	Indemnités et Allocations				125,000			
Other Goods and Services	Autres Biens et Services	635,328	356,475	356,475	456,475	0	0	456,475
Capital Expenditure	Dépenses d'Investissement	47,172	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>837,500</i>	<i>481,475</i>	<i>481,475</i>	<i>581,475</i>	<i>0</i>	<i>0</i>	<i>581,475</i>
1425 <i>Sola Registry</i>	<i>Enregistrement de Sola</i>							
Personnel Emoluments	Traitement du Personnel	84,000	100,000	100,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	573,406	400,128	400,128	500,128	0	0	500,128
Capital Expenditure	Dépenses d'Investissement	105,097	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>762,503</i>	<i>500,128</i>	<i>500,128</i>	<i>600,128</i>	<i>0</i>	<i>0</i>	<i>600,128</i>
1426 <i>Ambore Registry</i>	<i>Enregistrement d'Ambore</i>							
Personnel Emoluments	Traitement du Personnel	41,000	100,000	100,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	580,573	460,747	460,747	560,747	0	0	560,747
Capital Expenditure	Dépenses d'Investissement	53,424	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>674,997</i>	<i>560,747</i>	<i>560,747</i>	<i>660,747</i>	<i>0</i>	<i>0</i>	<i>660,747</i>
1427 <i>Lakatoro Registry</i>	<i>Enregistrement de Lakatoro</i>							
Personnel Emoluments	Traitement du Personnel	165,500	100,000	100,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	500,743	460,747	460,747	560,747	0	0	560,747
Capital Expenditure	Dépenses d'Investissement	8,754	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>674,997</i>	<i>560,747</i>	<i>560,747</i>	<i>660,747</i>	<i>0</i>	<i>0</i>	<i>660,747</i>
1428 <i>Regional Conferences</i>	<i>Conférences régionales</i>							
Personnel Emoluments	Traitement du Personnel	1,262,837	250,000	250,000	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	1,237,163	1,455,000	1,455,000	1,455,000	0	0	1,455,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,500,000</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>0</i>	<i>0</i>	<i>1,705,000</i>
Activity Total:	Total pour Activité:	74,986,010	82,045,610	82,045,610	73,325,883	0	0	73,325,883

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
CIAD Magistrate Courts	Tribunaux de premières Instance							
<i>1430 Chief Magistrate Office</i>	<i>Bureau en Chef du Tribunal de Première Instance</i>							
Personnel Emoluments	Traitement du Personnel	4,224,400	4,157,358	4,157,358	4,177,358	0	0	4,177,358
Wages and Salaries	Traitements et Salaires				3,598,560			
Allowances	Indemnités et Allocations				431,016			
Employer Contributions	Cotisations de l'Employeur				147,782			
Other Goods and Services	Autres Biens et Services	897,619	633,040	633,040	813,040	0	0	813,040
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,122,019</i>	<i>4,790,398</i>	<i>4,790,398</i>	<i>4,990,398</i>	<i>0</i>	<i>0</i>	<i>4,990,398</i>
<i>1431 Port Vila MCt Office Registry</i>	<i>Greffes du Tribunal de Première Instance à Port Vila</i>							
Personnel Emoluments	Traitement du Personnel	13,922,634	14,805,197	14,205,197	15,505,293	0	0	15,505,293
Wages and Salaries	Traitements et Salaires				13,296,920			
Allowances	Indemnités et Allocations				1,685,096			
Employer Contributions	Cotisations de l'Employeur				523,277			
Other Goods and Services	Autres Biens et Services	595,034	551,286	851,286	831,190	0	0	831,190
Capital Expenditure	Dépenses d'Investissement	17,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,535,446</i>	<i>15,356,483</i>	<i>15,056,483</i>	<i>16,336,483</i>	<i>0</i>	<i>0</i>	<i>16,336,483</i>
<i>1432 Lakatoro MC Registry</i>	<i>Bureau Enregistrement du Tribunal de Première Instance de Lakatoro</i>							
Personnel Emoluments	Traitement du Personnel	3,948,373	3,942,080	4,242,080	4,047,080	0	0	4,047,080
Wages and Salaries	Traitements et Salaires				3,175,200			
Allowances	Indemnités et Allocations				741,032			
Employer Contributions	Cotisations de l'Employeur				130,848			
Other Goods and Services	Autres Biens et Services	655,157	562,733	562,733	782,733	0	0	782,733
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,603,530</i>	<i>4,504,813</i>	<i>4,804,813</i>	<i>4,829,813</i>	<i>0</i>	<i>0</i>	<i>4,829,813</i>
<i>1433 Isangel MC Registry</i>	<i>Bureau Enregistrement du Tribunal de Première Instance d'Isangel</i>							
Personnel Emoluments	Traitement du Personnel	3,249,353	3,400,346	3,400,346	3,493,666	0	0	3,493,666
Wages and Salaries	Traitements et Salaires				3,104,640			
Allowances	Indemnités et Allocations				261,000			
Employer Contributions	Cotisations de l'Employeur				128,026			
Other Goods and Services	Autres Biens et Services	431,373	544,532	544,532	606,212	0	0	606,212
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,680,726</i>	<i>3,944,878</i>	<i>3,944,878</i>	<i>4,099,878</i>	<i>0</i>	<i>0</i>	<i>4,099,878</i>
<i>1434 Luganville MC Registry</i>	<i>Bureau Enregistrement du Tribunal de Première Instance de Luganville</i>							
Personnel Emoluments	Traitement du Personnel	3,724,999	5,744,777	5,744,777	7,976,039	0	0	7,976,039
Wages and Salaries	Traitements et Salaires				6,597,360			
Allowances	Indemnités et Allocations				1,108,064			
Employer Contributions	Cotisations de l'Employeur				270,615			
Other Goods and Services	Autres Biens et Services	565,854	538,829	538,829	790,317	0	0	790,317
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,290,853</i>	<i>6,283,606</i>	<i>6,283,606</i>	<i>8,766,356</i>	<i>0</i>	<i>0</i>	<i>8,766,356</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
1435 Sola MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Sola							
Personnel Emoluments	Traitement du Personnel	183,000	100,000	100,000	150,000	0	0	150,000
Allowances	Indemnités et Allocations				150,000			
Other Goods and Services	Autres Biens et Services	251,300	291,000	291,000	391,000	0	0	391,000
Capital Expenditure	Dépenses d'Investissement	65,700	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>500,000</i>	<i>391,000</i>	<i>391,000</i>	<i>541,000</i>	<i>0</i>	<i>0</i>	<i>541,000</i>
1436 Amobore MC Registry	Bureau Enregistrement du Tribunal de Première Instance d'Ambore							
Personnel Emoluments	Traitement du Personnel	243,300	100,000	100,000	150,000	0	0	150,000
Allowances	Indemnités et Allocations				150,000			
Other Goods and Services	Autres Biens et Services	331,697	363,747	363,747	453,747	0	0	453,747
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>574,997</i>	<i>463,747</i>	<i>463,747</i>	<i>603,747</i>	<i>0</i>	<i>0</i>	<i>603,747</i>
Activity Total:	Total pour Activité:	33,307,571	35,734,925	35,734,925	40,167,675	0	0	40,167,675
CIAE Island Courts	Tribunaux d'île							
1440 Senior Administrator Office	Bureau d'administrateur Supérieur							
Personnel Emoluments	Traitement du Personnel	2,024,375	1,907,658	1,907,658	1,977,658	0	0	1,977,658
Wages and Salaries	Traitements et Salaires				1,517,040			
Allowances	Indemnités et Allocations				398,016			
Employer Contributions	Cotisations de l'Employeur				62,602			
Other Goods and Services	Autres Biens et Services	610,837	694,901	694,901	864,901	0	0	864,901
Capital Expenditure	Dépenses d'Investissement	35,556	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,670,768</i>	<i>2,602,559</i>	<i>2,602,559</i>	<i>2,842,559</i>	<i>0</i>	<i>0</i>	<i>2,842,559</i>
1441 Efate Island Court	Tribunal d'île de Vaté							
Personnel Emoluments	Traitement du Personnel	2,159,821	2,479,494	2,479,494	2,529,494	0	0	2,529,494
Wages and Salaries	Traitements et Salaires				1,764,060			
Allowances	Indemnités et Allocations				691,032			
Employer Contributions	Cotisations de l'Employeur				74,402			
Other Goods and Services	Autres Biens et Services	382,372	414,858	414,858	564,858	0	0	564,858
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,542,193</i>	<i>2,894,352</i>	<i>2,894,352</i>	<i>3,094,352</i>	<i>0</i>	<i>0</i>	<i>3,094,352</i>
1442 Santo, Malo Island Court	Tribunal d'île de Santo et Malo							
Personnel Emoluments	Traitement du Personnel	1,000,945	1,490,672	1,490,672	1,550,672	0	0	1,550,672
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				448,016			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	345,899	509,381	509,381	599,381	0	0	599,381
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,346,844</i>	<i>2,000,053</i>	<i>2,000,053</i>	<i>2,150,053</i>	<i>0</i>	<i>0</i>	<i>2,150,053</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
1443 Tanna Island Court	Tribunal d'île de Tanna							
Personnel Emoluments	Traitement du Personnel	1,468,195	1,470,730	1,470,730	1,520,730	0	0	1,520,730
Wages and Salaries	Traitements et Salaires				1,164,240			
Allowances	Indemnités et Allocations				308,000			
Employer Contributions	Cotisations de l'Employeur				48,490			
Other Goods and Services	Autres Biens et Services	525,618	452,619	452,619	552,618	0	0	552,618
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,993,813</i>	<i>1,923,349</i>	<i>1,923,349</i>	<i>2,073,348</i>	<i>0</i>	<i>0</i>	<i>2,073,348</i>
1444 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitement du Personnel	1,573,807	1,460,730	1,460,730	1,510,730	0	0	1,510,730
Wages and Salaries	Traitements et Salaires				1,164,240			
Allowances	Indemnités et Allocations				298,000			
Employer Contributions	Cotisations de l'Employeur				48,490			
Other Goods and Services	Autres Biens et Services	364,664	477,728	477,728	577,728	0	0	577,728
Capital Expenditure	Dépenses d'Investissement	63,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,001,804</i>	<i>1,938,458</i>	<i>1,938,458</i>	<i>2,088,458</i>	<i>0</i>	<i>0</i>	<i>2,088,458</i>
1445 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitement du Personnel	1,521,810	1,614,208	1,614,208	1,709,168	0	0	1,709,168
Wages and Salaries	Traitements et Salaires				1,234,800			
Allowances	Indemnités et Allocations				424,016			
Employer Contributions	Cotisations de l'Employeur				50,352			
Other Goods and Services	Autres Biens et Services	562,195	455,119	455,119	550,159	0	0	550,159
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,084,005</i>	<i>2,069,327</i>	<i>2,069,327</i>	<i>2,259,327</i>	<i>0</i>	<i>0</i>	<i>2,259,327</i>
1446 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitement du Personnel	1,276,598	1,468,252	1,468,252	1,558,172	0	0	1,558,172
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				455,516			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	517,491	506,816	506,816	606,896	0	0	606,896
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,794,089</i>	<i>1,975,068</i>	<i>1,975,068</i>	<i>2,165,068</i>	<i>0</i>	<i>0</i>	<i>2,165,068</i>
1447 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitement du Personnel	1,344,012	1,340,656	1,340,656	1,390,736	0	0	1,390,736
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				290,000			
Employer Contributions	Cotisations de l'Employeur				42,336			
Other Goods and Services	Autres Biens et Services	367,708	378,540	378,540	568,460	0	0	568,460
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,711,720</i>	<i>1,719,196</i>	<i>1,719,196</i>	<i>1,959,196</i>	<i>0</i>	<i>0</i>	<i>1,959,196</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
1448 Ambrym Island Court	Tribunal d'île d'Ambrym							
Personnel Emoluments	Traitement du Personnel	1,366,401	1,475,752	1,475,752	1,545,752	0	0	1,545,752
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				445,016			
Employer Contributions	Cotisations de l'Employeur				42,336			
Other Goods and Services	Autres Biens et Services	560,854	458,466	458,466	578,466	0	0	578,466
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,927,255</i>	<i>1,934,218</i>	<i>1,934,218</i>	<i>2,124,218</i>	<i>0</i>	<i>0</i>	<i>2,124,218</i>
1449 Epi Island Court	Tribunal d'île d'Epi							
Personnel Emoluments	Traitement du Personnel	1,418,939	1,455,752	1,455,752	1,520,712	0	0	1,520,712
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				419,016			
Employer Contributions	Cotisations de l'Employeur				43,296			
Other Goods and Services	Autres Biens et Services	301,960	359,046	359,046	444,086	0	0	444,086
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,720,899</i>	<i>1,814,798</i>	<i>1,814,798</i>	<i>1,964,798</i>	<i>0</i>	<i>0</i>	<i>1,964,798</i>
1450 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	1,262,051	1,272,736	1,272,736	1,377,696	0	0	1,377,696
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				276,000			
Employer Contributions	Cotisations de l'Employeur				43,296			
Other Goods and Services	Autres Biens et Services	596,972	573,267	573,267	618,307	0	0	618,307
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,859,023</i>	<i>1,846,003</i>	<i>1,846,003</i>	<i>1,996,003</i>	<i>0</i>	<i>0</i>	<i>1,996,003</i>
Activity Total:	Total pour Activité:	21,652,413	22,717,381	22,717,381	24,717,380	0	0	24,717,380
CIAF Land Courts	Tribunaux Fonciers							
1460 Efate Island Court	Tribunal d'île de Vaté							
Personnel Emoluments	Traitement du Personnel	390,118	225,000	225,000	225,000	0	0	225,000
Allowances	Indemnités et Allocations				225,000			
Other Goods and Services	Autres Biens et Services	509,882	339,500	339,500	339,500	0	0	339,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>900,000</i>	<i>564,500</i>	<i>564,500</i>	<i>564,500</i>	<i>0</i>	<i>0</i>	<i>564,500</i>
1461 Santo Malo Island Court	Tribunal d'île de Santo et Malo							
Personnel Emoluments	Traitement du Personnel	250,000	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	550,000	291,000	291,000	291,000	0	0	291,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>800,000</i>	<i>491,000</i>	<i>491,000</i>	<i>491,000</i>	<i>0</i>	<i>0</i>	<i>491,000</i>
1462 Tanna Island Court	Tribunal d'île de Tanna							
Personnel Emoluments	Traitement du Personnel	325,000	250,000	250,000	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	375,000	242,500	242,500	242,500	0	0	242,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>700,000</i>	<i>492,500</i>	<i>492,500</i>	<i>492,500</i>	<i>0</i>	<i>0</i>	<i>492,500</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
1463 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitement du Personnel	20,000	200,000	200,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	557,500	220,675	220,675	220,675	0	0	220,675
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>577,500</i>	<i>420,675</i>	<i>420,675</i>	<i>420,675</i>	<i>0</i>	<i>0</i>	<i>420,675</i>
1464 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitement du Personnel	214,411	175,000	175,000	175,000	0	0	175,000
Allowances	Indemnités et Allocations				175,000			
Other Goods and Services	Autres Biens et Services	435,589	291,000	291,000	291,000	0	0	291,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>650,000</i>	<i>466,000</i>	<i>466,000</i>	<i>466,000</i>	<i>0</i>	<i>0</i>	<i>466,000</i>
1465 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitement du Personnel	170,000	215,000	215,000	215,000	0	0	215,000
Allowances	Indemnités et Allocations				215,000			
Other Goods and Services	Autres Biens et Services	330,000	242,500	242,500	242,500	0	0	242,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>500,000</i>	<i>457,500</i>	<i>457,500</i>	<i>457,500</i>	<i>0</i>	<i>0</i>	<i>457,500</i>
1466 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitement du Personnel	240,000	155,000	155,000	155,000	0	0	155,000
Allowances	Indemnités et Allocations				155,000			
Other Goods and Services	Autres Biens et Services	260,000	286,150	286,150	286,150	0	0	286,150
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>500,000</i>	<i>441,150</i>	<i>441,150</i>	<i>441,150</i>	<i>0</i>	<i>0</i>	<i>441,150</i>
1467 Erromango Island Court	Tribunal d'île d'Erromango							
Personnel Emoluments	Traitement du Personnel	200,000	175,000	175,000	175,000	0	0	175,000
Allowances	Indemnités et Allocations				175,000			
Other Goods and Services	Autres Biens et Services	350,000	242,500	242,500	242,500	0	0	242,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>550,000</i>	<i>417,500</i>	<i>417,500</i>	<i>417,500</i>	<i>0</i>	<i>0</i>	<i>417,500</i>
1468 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitement du Personnel	245,000	175,000	175,000	175,000	0	0	175,000
Allowances	Indemnités et Allocations				175,000			
Other Goods and Services	Autres Biens et Services	251,667	242,500	242,500	242,500	0	0	242,500
Capital Expenditure	Dépenses d'Investissement	53,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>550,000</i>	<i>417,500</i>	<i>417,500</i>	<i>417,500</i>	<i>0</i>	<i>0</i>	<i>417,500</i>
1469 Land Appeals	Cour d'appel Foncier							
Personnel Emoluments	Traitement du Personnel	132,000	217,500	217,500	217,500	0	0	217,500
Allowances	Indemnités et Allocations				217,500			
Other Goods and Services	Autres Biens et Services	768,000	402,550	402,550	402,550	0	0	402,550
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>900,000</i>	<i>620,050</i>	<i>620,050</i>	<i>620,050</i>	<i>0</i>	<i>0</i>	<i>620,050</i>
Activity Total:	Total pour Activité:	6,627,500	4,788,375	4,788,375	4,788,375	0	0	4,788,375

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
CIAG Enforcement	Exécution							
1480 Sheriff Office	Huissier							
		889	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,106,187	6,238,318	6,238,318	6,182,014	0	0	6,182,014
Wages and Salaries	Traitements et Salaires				5,468,460			
Allowances	Indemnités et Allocations				490,016			
Employer Contributions	Cotisations de l'Employeur				223,538			
Other Goods and Services	Autres Biens et Services	667,336	585,788	585,788	642,092	0	0	642,092
Capital Expenditure	Dépenses d'Investissement	8,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,782,412</i>	<i>6,824,106</i>	<i>6,824,106</i>	<i>6,824,106</i>	<i>0</i>	<i>0</i>	<i>6,824,106</i>
Activity Total:	Total pour Activité:	6,782,412	6,824,106	6,824,106	6,824,106	0	0	6,824,106
CIAH Judicial Development & Training	Perfectionnement et formation en droit							
1490 Judicial Development & Training	Perfectionnement et formation en droit							
Personnel Emoluments	Traitement du Personnel	2,433,050	2,432,999	2,432,999	2,416,334	0	0	2,416,334
Wages and Salaries	Traitements et Salaires				2,010,960			
Allowances	Indemnités et Allocations				323,016			
Employer Contributions	Cotisations de l'Employeur				82,358			
Other Goods and Services	Autres Biens et Services	855,484	586,376	586,376	603,041	0	0	603,041
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,288,534</i>	<i>3,019,375</i>	<i>3,019,375</i>	<i>3,019,375</i>	<i>0</i>	<i>0</i>	<i>3,019,375</i>
1491 Staff Training & Development	Perfectionnement et formation des agents							
Personnel Emoluments	Traitement du Personnel	537,083	250,000	250,000	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	962,917	970,000	970,000	970,000	0	0	970,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,500,000</i>	<i>1,220,000</i>	<i>1,220,000</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>1,220,000</i>
Activity Total:	Total pour Activité:	4,788,534	4,239,375	4,239,375	4,239,375	0	0	4,239,375
CIAI Case Management	La gestion de cas							
1492 Court Management System	Système de gestion de la Cour							
Personnel Emoluments	Traitement du Personnel	0	125,000	125,000	1,137,182	0	0	1,137,182
Wages and Salaries	Traitements et Salaires				776,160			
Allowances	Indemnités et Allocations				329,016			
Employer Contributions	Cotisations de l'Employeur				32,006			
Other Goods and Services	Autres Biens et Services	0	727,500	727,500	727,500	0	0	727,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>852,500</i>	<i>852,500</i>	<i>1,864,682</i>	<i>0</i>	<i>0</i>	<i>1,864,682</i>
Activity Total:	Total pour Activité:	0	852,500	852,500	1,864,682	0	0	1,864,682
Program Total:	Total pour le Programme:	183,432,624	192,159,675	192,159,675	191,184,879	0	0	191,184,879
Agency Total:	Total pour Agency:	183,432,624	192,159,675	192,159,675	191,184,879	0	0	191,184,879

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Malvatumauri	Malvatumauri							
CDA Preservation of Vanuatu Customs, Culture and Language	Préservation de la Coutume, la Culture et des Langues de Vanuatu							
CDA1 Administration of the National Council of Chiefs	Administration du Conseil National des Chefs							
<i>04A1 Office Administration</i>	<i>Administration de Bureau</i>							
Personnel Emoluments	Traitement du Personnel	10,906,034	7,627,561	7,927,561	7,764,253	0	0	7,764,253
Wages and Salaries	Traitements et Salaires				3,884,618			
Allowances	Indemnités et Allocations				3,719,029			
Employer Contributions	Cotisations de l'Employeur				160,606			
Other Goods and Services	Autres Biens et Services	9,780,752	8,937,583	7,937,583	6,983,937	0	0	6,983,937
Capital Expenditure	Dépenses d'Investissement	127,899	1,235,696	1,235,696	2,380,296	0	0	2,380,296
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,814,685</i>	<i>17,800,840</i>	<i>17,100,840</i>	<i>17,128,486</i>	<i>0</i>	<i>0</i>	<i>17,128,486</i>
Activity Total:	Total pour Activité:	20,814,685	17,800,840	17,100,840	17,128,486	0	0	17,128,486
CDA2 Funds for 14 Islands Council of Chiefs	Fonds pour les 14 Conseils Insulaires des Chefs							
<i>04A2 Island Councils</i>	<i>Les Conseils d'Île</i>							
Personnel Emoluments	Traitement du Personnel	1,910,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,709,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,283,000	5,387,000	5,387,000	5,387,000	0	0	5,387,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,902,000</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:	4,902,000	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	16,143,931	6,275,304	6,975,304	6,947,658	0	0	6,947,658
Wages and Salaries	Traitements et Salaires				6,680,438			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				267,220			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,143,931</i>	<i>6,275,304</i>	<i>6,975,304</i>	<i>6,947,658</i>	<i>0</i>	<i>0</i>	<i>6,947,658</i>
Activity Total:	Total pour Activité:	16,143,931	6,275,304	6,975,304	6,947,658	0	0	6,947,658
Program Total:	Total pour le Programme:	41,860,616	29,463,144	29,463,144	29,463,144	0	0	29,463,144
Agency Total:	Total pour Agency:	41,860,616	29,463,144	29,463,144	29,463,144	0	0	29,463,144

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 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							
05AA Policy & Planning Section	Division de la Politique et de la Planification							
Personnel Emoluments	Traitement du Personnel	4,114,883	4,108,736	4,108,736	4,555,696	0	0	4,555,696
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				1,620,400			
Employer Contributions	Cotisations de l'Employeur				112,896			
Other Goods and Services	Autres Biens et Services	141,033	2,806,267	2,806,267	3,434,000	0	0	3,434,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,255,916</i>	<i>6,915,003</i>	<i>6,915,003</i>	<i>7,989,696</i>	<i>0</i>	<i>0</i>	<i>7,989,696</i>
Activity Total:	Total pour Activité:	4,255,916	6,915,003	6,915,003	7,989,696	0	0	7,989,696
CEAB Audit Operations	Opérations de Vérification							
05AB Audit Operations Section	Section des Activités de Vérification							
Personnel Emoluments	Traitement du Personnel	9,884,646	17,230,204	15,253,543	14,605,669	0	0	14,605,669
Wages and Salaries	Traitements et Salaires				11,720,596			
Allowances	Indemnités et Allocations				2,411,900			
Employer Contributions	Cotisations de l'Employeur				473,173			
Other Goods and Services	Autres Biens et Services	414,524	0	1,976,661	4,250,000	0	0	4,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,299,170</i>	<i>17,230,204</i>	<i>17,230,204</i>	<i>18,855,669</i>	<i>0</i>	<i>0</i>	<i>18,855,669</i>
Activity Total:	Total pour Activité:	10,299,170	17,230,204	17,230,204	18,855,669	0	0	18,855,669
CEAC Corporate Services	Services Administratifs							
05AC Corporate Services Section	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	1,900,021	1,925,097	1,925,097	1,965,837	0	0	1,965,837
Wages and Salaries	Traitements et Salaires				1,375,920			
Allowances	Indemnités et Allocations				532,000			
Employer Contributions	Cotisations de l'Employeur				57,917			
Other Goods and Services	Autres Biens et Services	6,195,442	6,066,123	6,066,123	7,120,287	0	0	7,120,287
Capital Expenditure	Dépenses d'Investissement	730,566	195,062	195,062	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,826,029</i>	<i>8,186,282</i>	<i>8,186,282</i>	<i>9,486,124</i>	<i>0</i>	<i>0</i>	<i>9,486,124</i>
Activity Total:	Total pour Activité:	8,826,029	8,186,282	8,186,282	9,486,124	0	0	9,486,124
Program Total:	Total pour le Programme:	23,381,115	32,331,489	32,331,489	36,331,489	0	0	36,331,489
Agency Total:	Total pour Agency:	23,381,115	32,331,489	32,331,489	36,331,489	0	0	36,331,489

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 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	20,849,588	30,452,574	26,502,141	30,683,203	0	0	30,683,203
Wages and Salaries	Traitements et Salaires				25,119,360			
Allowances	Indemnités et Allocations				4,530,794			
Employer Contributions	Cotisations de l'Employeur				1,033,049			
Other Goods and Services	Autres Biens et Services	8,851,418	6,050,621	10,001,054	5,819,992	0	0	5,819,992
Capital Expenditure	Dépenses d'Investissement	2,337,331	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,038,337</i>	<i>36,503,195</i>	<i>36,503,195</i>	<i>36,503,195</i>	<i>0</i>	<i>0</i>	<i>36,503,195</i>
Activity Total:	Total pour Activité:	32,038,337	36,503,195	36,503,195	36,503,195	0	0	36,503,195
Program Total:	Total pour le Programme:	32,038,337	36,503,195	36,503,195	36,503,195	0	0	36,503,195
Agency Total:	Total pour Agency:	32,038,337	36,503,195	36,503,195	36,503,195	0	0	36,503,195
Public Prosecutor	Procureur Général							
CGA Operations	Fonctions							
CGAA Planning and Management	Planification et Gestion							
<i>12AA Planning & Management</i>	<i>Planification et Gestion</i>							
		88,888	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,044,054	3,555,065	3,555,065	3,405,696	0	0	3,405,696
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				470,400			
Employer Contributions	Cotisations de l'Employeur				112,896			
Other Goods and Services	Autres Biens et Services	2,386,926	4,630,384	4,630,384	3,710,166	0	0	3,710,166
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,519,868</i>	<i>8,185,449</i>	<i>8,185,449</i>	<i>7,115,862</i>	<i>0</i>	<i>0</i>	<i>7,115,862</i>
Activity Total:	Total pour Activité:	8,519,868	8,185,449	8,185,449	7,115,862	0	0	7,115,862
CGAB Institute Criminal Proceedings	Affaires Pénales							
<i>12AB Prosecution Section</i>	<i>Parquet (Procureur)</i>							
		25,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	17,666,746	21,227,853	20,127,853	20,368,710	0	0	20,368,710
Wages and Salaries	Traitements et Salaires				15,593,760			
Allowances	Indemnités et Allocations				4,120,000			
Employer Contributions	Cotisations de l'Employeur				654,950			
Other Goods and Services	Autres Biens et Services	5,858,744	2,977,713	4,077,713	5,960,000	0	0	5,960,000
Capital Expenditure	Dépenses d'Investissement	5,009	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,555,499</i>	<i>24,205,566</i>	<i>24,205,566</i>	<i>26,328,710</i>	<i>0</i>	<i>0</i>	<i>26,328,710</i>
Activity Total:	Total pour Activité:	23,555,499	24,205,566	24,205,566	26,328,710	0	0	26,328,710

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
CGAC Corporate Services	Services Généraux							
12AC Corporate Services Section	Section des Services Généraux							
		19,753	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,945,433	1,230,318	1,230,318	4,859,328	0	0	4,859,328
Wages and Salaries	Traitements et Salaires				4,057,200			
Allowances	Indemnités et Allocations				636,000			
Employer Contributions	Cotisations de l'Employeur				166,128			
Other Goods and Services	Autres Biens et Services	1,185,613	2,682,567	2,682,567	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,150,799</i>	<i>3,912,885</i>	<i>3,912,885</i>	<i>4,859,328</i>	<i>0</i>	<i>0</i>	<i>4,859,328</i>
Activity Total:	Total pour Activité:	4,150,799	3,912,885	3,912,885	4,859,328	0	0	4,859,328
Program Total:	Total pour le Programme:	36,226,166	36,303,900	36,303,900	38,303,900	0	0	38,303,900
Agency Total:	Total pour Agency:	36,226,166	36,303,900	36,303,900	38,303,900	0	0	38,303,900
Public Solicitor	Avocat Public							
CHA Public Legal Services	Services Juridiques au Public							
CHAA Representation	Représentation							
13AA Office Administration	Administration de Bureau							
		1,184,000	0	0	200,000	0	0	200,000
Personnel Emoluments	Traitement du Personnel	29,714,357	36,788,188	36,788,188	38,833,790	0	0	38,833,790
Wages and Salaries	Traitements et Salaires				31,338,120			
Allowances	Indemnités et Allocations				6,276,150			
Employer Contributions	Cotisations de l'Employeur				1,219,520			
Other Goods and Services	Autres Biens et Services	11,906,999	12,675,477	12,675,477	11,970,715	0	0	11,970,715
Capital Expenditure	Dépenses d'Investissement	3,115,344	485,000	485,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,920,700</i>	<i>49,948,665</i>	<i>49,948,665</i>	<i>51,404,505</i>	<i>0</i>	<i>0</i>	<i>51,404,505</i>
Activity Total:	Total pour Activité:	45,920,700	49,948,665	49,948,665	51,404,505	0	0	51,404,505
Program Total:	Total pour le Programme:	45,920,700	49,948,665	49,948,665	51,404,505	0	0	51,404,505
Agency Total:	Total pour Agency:	45,920,700	49,948,665	49,948,665	51,404,505	0	0	51,404,505

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Public Service Commission	Commission de la Fonction Publique							
CJA Public Service Commission	Commission de la Fonction Publique							
CJAA Corporate Services Unit	Services Administratifs							
19AA Cooperate Services	Services Administratifs							
Personnel Emoluments	Traitement du Personnel	29,468,364	33,131,149	30,880,347	31,381,604	0	0	31,381,604
Wages and Salaries	Traitements et Salaires				23,884,620			
Allowances	Indemnités et Allocations				6,522,400			
Employer Contributions	Cotisations de l'Employeur				974,584			
Other Goods and Services	Autres Biens et Services	25,959,882	7,593,266	19,580,792	11,568,959	0	0	11,568,959
Capital Expenditure	Dépenses d'Investissement	2,060,292	1,164,000	1,164,000	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,488,538</i>	<i>41,888,415</i>	<i>51,625,139</i>	<i>45,450,563</i>	<i>0</i>	<i>0</i>	<i>45,450,563</i>
Activity Total:	Total pour Activité:	57,488,538	41,888,415	51,625,139	45,450,563	0	0	45,450,563
CJAB Human Resource Management	Gestion des Ressources Humaines							
19AB Human Resources	Gestion De Ressource Humaine							
Personnel Emoluments	Traitement du Personnel	13,995,670	17,417,189	14,697,453	14,785,209	0	0	14,785,209
Wages and Salaries	Traitements et Salaires				12,630,240			
Allowances	Indemnités et Allocations				1,644,000			
Employer Contributions	Cotisations de l'Employeur				510,969			
Other Goods and Services	Autres Biens et Services	29,605	145,500	383,680	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,025,275</i>	<i>17,562,689</i>	<i>15,081,133</i>	<i>14,785,209</i>	<i>0</i>	<i>0</i>	<i>14,785,209</i>
Activity Total:	Total pour Activité:	14,025,275	17,562,689	15,081,133	14,785,209	0	0	14,785,209
CJAC Performance Improvement Unit	Unité de Perfectionnement							
19AC Performance Improvement Unit	Unité D'Amélioration D'Exécution							
Personnel Emoluments	Traitement du Personnel	7,316,638	12,527,643	8,399,177	11,514,873	0	0	11,514,873
Wages and Salaries	Traitements et Salaires				9,807,840			
Allowances	Indemnités et Allocations				1,308,000			
Employer Contributions	Cotisations de l'Employeur				399,033			
Other Goods and Services	Autres Biens et Services	0	145,500	351,652	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,316,638</i>	<i>12,673,143</i>	<i>8,750,829</i>	<i>11,514,873</i>	<i>0</i>	<i>0</i>	<i>11,514,873</i>
Activity Total:	Total pour Activité:	7,316,638	12,673,143	8,750,829	11,514,873	0	0	11,514,873
CJAD Human Resource Development	Développement des Ressources Humaines							
19AD Human Resource Development	Développement des Ressources Humaines							
Personnel Emoluments	Traitement du Personnel	12,902,123	16,406,500	13,657,193	15,120,230	0	0	15,120,230
Wages and Salaries	Traitements et Salaires				12,947,760			
Allowances	Indemnités et Allocations				1,644,000			
Employer Contributions	Cotisations de l'Employeur				528,470			
Other Goods and Services	Autres Biens et Services	0	145,500	279,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,902,123</i>	<i>16,552,000</i>	<i>13,936,693</i>	<i>15,120,230</i>	<i>0</i>	<i>0</i>	<i>15,120,230</i>
Activity Total:	Total pour Activité:	12,902,123	16,552,000	13,936,693	15,120,230	0	0	15,120,230

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
CJAE Public Service Legal Unit	Section Juridique de la Fonction Publique							
19AE Compliance Service Unit	Section des services de conformité							
Personnel Emoluments	Traitement du Personnel	6,047,953	6,547,203	5,829,656	8,498,075	0	0	8,498,075
Wages and Salaries	Traitements et Salaires				7,161,840			
Allowances	Indemnités et Allocations				1,044,002			
Employer Contributions	Cotisations de l'Employeur				292,233			
Other Goods and Services	Autres Biens et Services	-35,000	145,500	145,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,012,953</i>	<i>6,692,703</i>	<i>5,975,156</i>	<i>8,498,075</i>	<i>0</i>	<i>0</i>	<i>8,498,075</i>
Activity Total:	Total pour Activité:	6,012,953	6,692,703	5,975,156	8,498,075	0	0	8,498,075
Program Total:	Total pour le Programme:	97,745,527	95,368,950	95,368,950	95,368,950	0	0	95,368,950
Agency Total:	Total pour Agency:	97,745,527	95,368,950	95,368,950	95,368,950	0	0	95,368,950
Judicial Services Commission	Commission de la Magistrature							
CLA Judicial Service Commission	Commission de la Magistrature							
CLAA Decision Making	Prise de décision							
21AA Judicial Service Commission	La Commission des services juridique							
Personnel Emoluments	Traitement du Personnel	92,800	144,000	144,000	144,000	0	0	144,000
Allowances	Indemnités et Allocations				144,000			
Other Goods and Services	Autres Biens et Services	-720,876	194,000	194,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-628,076</i>	<i>338,000</i>	<i>338,000</i>	<i>344,000</i>	<i>0</i>	<i>0</i>	<i>344,000</i>
Activity Total:	Total pour Activité:	-628,076	338,000	338,000	344,000	0	0	344,000
CLAB Administrative Support Services	Services d'encadrement administratif							
21AB Secretariat JSC	Secrétariat CSJ							
Other Goods and Services	Autres Biens et Services	-809,835	528,830	528,830	522,830	0	0	522,830
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-809,835</i>	<i>528,830</i>	<i>528,830</i>	<i>522,830</i>	<i>0</i>	<i>0</i>	<i>522,830</i>
Activity Total:	Total pour Activité:	-809,835	528,830	528,830	522,830	0	0	522,830
Program Total:	Total pour le Programme:	-1,437,911	866,830	866,830	866,830	0	0	866,830
Agency Total:	Total pour Agency:	-1,437,911	866,830	866,830	866,830	0	0	866,830

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
State Law Office	Cabinet Juridique de l'Etat							
CFA Legal Advice and Executive Management	Conseil juridique et Direction Générale							
CFAA Provision of Legal Advice and Services	Fourniture de Conseils Juridiques et de Services							
11AA Office Administration	Administration de Bureau							
Personnel Emoluments	Traitement du Personnel	74,359,516	74,592,689	81,393,570	78,497,227	0	0	78,497,227
Wages and Salaries	Traitements et Salaires				63,110,140			
Allowances	Indemnités et Allocations				12,667,003			
Employer Contributions	Cotisations de l'Employeur				2,720,084			
Other Goods and Services	Autres Biens et Services	8,353,522	6,719,939	11,074,801	6,933,494	0	0	6,933,494
Capital Expenditure	Dépenses d'Investissement	562,746	368,600	368,600	963,760	0	0	963,760
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>83,275,784</i>	<i>81,681,228</i>	<i>92,836,971</i>	<i>86,394,481</i>	<i>0</i>	<i>0</i>	<i>86,394,481</i>
11AB Financial Intelligence Unit	Section des Renseignements Financiers							
Personnel Emoluments	Traitement du Personnel	8,218,561	8,621,506	8,021,506	10,302,467	0	0	10,302,467
Wages and Salaries	Traitements et Salaires				8,326,080			
Allowances	Indemnités et Allocations				1,574,000			
Employer Contributions	Cotisations de l'Employeur				402,387			
Other Goods and Services	Autres Biens et Services	1,392,571	1,365,269	2,809,526	1,770,063	0	0	1,770,063
Capital Expenditure	Dépenses d'Investissement	0	116,400	116,400	376,472	0	0	376,472
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,611,132</i>	<i>10,103,175</i>	<i>10,947,432</i>	<i>12,449,002</i>	<i>0</i>	<i>0</i>	<i>12,449,002</i>
Activity Total:	Total pour Activité:	92,886,916	91,784,403	103,784,403	98,843,483	0	0	98,843,483
Program Total:	Total pour le Programme:	92,886,916	91,784,403	103,784,403	98,843,483	0	0	98,843,483
Agency Total:	Total pour Agency:	92,886,916	91,784,403	103,784,403	98,843,483	0	0	98,843,483
Citizenship Office	Bureau de Citoyenneté							
CKA Citizenship Commission	Commission de la Citoyenneté							
CKAA Citizenship Commission	Commission de la Citoyenneté							
06AA Citizenship Commission	Commission de la citoyenneté							
Personnel Emoluments	Traitement du Personnel	3,137,138	6,446,321	4,153,531	7,761,828	0	0	7,761,828
Wages and Salaries	Traitements et Salaires				5,362,488			
Allowances	Indemnités et Allocations				2,181,000			
Employer Contributions	Cotisations de l'Employeur				218,340			
Other Goods and Services	Autres Biens et Services	577,314	537,003	2,829,793	518,021	0	0	518,021
Capital Expenditure	Dépenses d'Investissement	75,655	74,000	74,000	192,995	0	0	192,995
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,790,107</i>	<i>7,057,324</i>	<i>7,057,324</i>	<i>8,472,844</i>	<i>0</i>	<i>0</i>	<i>8,472,844</i>
Activity Total:	Total pour Activité:	3,790,107	7,057,324	7,057,324	8,472,844	0	0	8,472,844
Program Total:	Total pour le Programme:	3,790,107	7,057,324	7,057,324	8,472,844	0	0	8,472,844
Agency Total:	Total pour Agency:	3,790,107	7,057,324	7,057,324	8,472,844	0	0	8,472,844

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
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	30,445,618	29,325,057	29,918,437	28,121,840	0	0	28,121,840
Wages and Salaries	Traitements et Salaires				22,194,998			
Allowances	Indemnités et Allocations				5,016,000			
Employer Contributions	Cotisations de l'Employeur				910,842			
Other Goods and Services	Autres Biens et Services	5,934,593	5,916,024	5,088,081	8,774,612	0	0	8,774,612
Capital Expenditure	Dépenses d'Investissement	148,900	0	0	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,529,111</i>	<i>35,241,081</i>	<i>35,006,518</i>	<i>37,396,452</i>	<i>0</i>	<i>0</i>	<i>37,396,452</i>
<i>09AB Aid Coordination Unit</i>	<i>Réforme du Secteur Économique</i>							
Personnel Emoluments	Traitement du Personnel	9,256,481	10,999,546	8,577,464	11,270,793	0	0	11,270,793
Wages and Salaries	Traitements et Salaires				9,384,480			
Allowances	Indemnités et Allocations				1,501,283			
Employer Contributions	Cotisations de l'Employeur				385,030			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,256,481</i>	<i>10,999,546</i>	<i>8,577,464</i>	<i>11,270,793</i>	<i>0</i>	<i>0</i>	<i>11,270,793</i>
<i>09AC Monitoring & Evaluation Unit</i>	<i>Bonne Gouvernance et Réforme du Secteur Public</i>							
Personnel Emoluments	Traitement du Personnel	11,329,230	12,269,761	12,352,776	12,443,143	0	0	12,443,143
Wages and Salaries	Traitements et Salaires				9,772,560			
Allowances	Indemnités et Allocations				2,272,000			
Employer Contributions	Cotisations de l'Employeur				398,583			
Other Goods and Services	Autres Biens et Services	-241,216	0	0	1,400,000	0	0	1,400,000
Subsidies & Transfers	Subventions et Transferts de Fonds	500,000	0	0	0	11,304,500	0	11,304,500
Capital Expenditure	Dépenses d'Investissement	31,112	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,619,126</i>	<i>12,269,761</i>	<i>12,352,776</i>	<i>13,843,143</i>	<i>11,304,500</i>	<i>0</i>	<i>25,147,643</i>
<i>52AA Vanuatu Project Management Unit (VPMU)</i>	<i>Unité de gestion du projet Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	8,979,029	17,998,387	14,331,161	17,546,509	0	0	17,546,509
Wages and Salaries	Traitements et Salaires				14,007,600			
Allowances	Indemnités et Allocations				2,954,834			
Employer Contributions	Cotisations de l'Employeur				584,075			
Other Goods and Services	Autres Biens et Services	6,733,291	6,852,199	6,852,199	7,186,077	0	0	7,186,077
Capital Expenditure	Dépenses d'Investissement	615,898	582,000	582,000	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,328,218</i>	<i>25,432,586</i>	<i>21,765,360</i>	<i>25,432,586</i>	<i>0</i>	<i>0</i>	<i>25,432,586</i>
Activity Total:	Total pour Activité:	73,732,936	83,942,974	77,702,118	87,942,974	11,304,500	0	99,247,474
Program Total:	Total pour le Programme:	73,732,936	83,942,974	77,702,118	87,942,974	11,304,500	0	99,247,474

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MID Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières							
MIDA Joint Command and Control	Commandement mixte							
2601 <i>Commissioner's Office</i>	<i>Bureau du Commissaire</i>							
Personnel Emoluments	Traitement du Personnel	17,084,372	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	-88,402	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,995,970</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2602 <i>Corporate Services Unit</i>	<i>Section des Services organisationnels</i>							
Personnel Emoluments	Traitement du Personnel	76,036,798	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	28,634,151	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	59,728	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>104,730,677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2609 <i>Police College</i>	<i>Ecole de la Police</i>							
Personnel Emoluments	Traitement du Personnel	81,810,431	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			
Other Goods and Services	Autres Biens et Services	1,110,912	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>82,921,343</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	204,647,990	0	0	0	0	0	0
MIDB Police District Northern	Police région Nord							
2619 <i>Sanma Police</i>	<i>Police de Sanma</i>							
Other Goods and Services	Autres Biens et Services	-327,801	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-327,801</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2621 <i>Torba Police</i>	<i>Police Torba</i>							
Personnel Emoluments	Traitement du Personnel	3,099,248	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	-24,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,075,248</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	2,747,447	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MIDC Police District Central	Police région Centre							
2627 Malampa Police	Police Malampa							
Personnel Emoluments	Traitement du Personnel	27,255,722	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	-6,913	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,248,809</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2629 Penama Police	Police Penama							
Personnel Emoluments	Traitement du Personnel	10,720,591	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,720,591</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	37,969,400	0	0	0	0	0	0
MIDD Police District Southern	Police région Sud							
2636 Port Vila General Duty Policing	Forces de l'ordre Port Vila							
Personnel Emoluments	Traitement du Personnel	208,127,276	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	7,961,567	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>216,088,843</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2642 Tafea Police Station	Commissariat de Tafea							
Personnel Emoluments	Traitement du Personnel	14,651,487	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	-99,717	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,551,770</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2644 Shepherd's Police	Police Shepherds							
Personnel Emoluments	Traitement du Personnel	11,787,627	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	268,090	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,055,717</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	242,696,330	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MIDE Vanuatu Mobile Force	Garde Mobile de Vanuatu							
2650 Mobile Force HQ	QG Garde mobile							
Personnel Emoluments	Traitement du Personnel	172,670,967	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,282,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>174,953,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2658 Luganville Detachment	Détachement Luganville							
Personnel Emoluments	Traitement du Personnel	89,593,643	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	146,240	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>89,739,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	264,693,350	0	0	0	0	0	0
MIDF Police Maritime Wing	Surveillance Maritime							
2690 Maritime Surveillance	Surveillance Maritime							
Other Goods and Services	Autres Biens et Services	-916	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-7,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-8,027</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-8,027	0	0	0	0	0	0
Program Total:	Total pour le Programme:	752,746,490	0	0	0	0	0	0
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	65,224,942	53,235,758	49,791,217	52,759,701	0	0	52,759,701
Wages and Salaries	Traitements et Salaires				34,203,197			
Allowances	Indemnités et Allocations				17,136,536			
Employer Contributions	Cotisations de l'Employeur				1,419,968			
Other Goods and Services	Autres Biens et Services	2,458,322	4,728,284	8,037,284	5,689,341	0	0	5,689,341
Capital Expenditure	Dépenses d'Investissement	187,324	485,000	485,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,870,588</i>	<i>58,449,042</i>	<i>58,313,501</i>	<i>58,449,042</i>	<i>0</i>	<i>0</i>	<i>58,449,042</i>
10AB Independence Celebrations	Célébration des Fêtes de l'Indépendance							
Other Goods and Services	Autres Biens et Services	0	970,000	970,000	970,000	0	0	970,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>970,000</i>	<i>970,000</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
<i>10AC International Travel</i>	<i>Déplacements à l'Étranger</i>							
Personnel Emoluments	Traitement du Personnel	2,250,000	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	7,956,097	9,628,083	17,603,081	19,628,083	0	0	19,628,083
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,206,097</i>	<i>10,628,083</i>	<i>18,603,081</i>	<i>20,628,083</i>	<i>0</i>	<i>0</i>	<i>20,628,083</i>
<i>10BD Entertainment Fund</i>	<i>Commission de la Magistrature</i>							
Other Goods and Services	Autres Biens et Services	782,354	3,940,000	3,940,000	3,940,000	0	0	3,940,000
Capital Expenditure	Dépenses d'Investissement	5,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>788,132</i>	<i>3,940,000</i>	<i>3,940,000</i>	<i>3,940,000</i>	<i>0</i>	<i>0</i>	<i>3,940,000</i>
<i>10BF Local Travel</i>	<i>Voyage local</i>							
Personnel Emoluments	Traitement du Personnel	750,000	250,000	250,000	515,556	0	0	515,556
Allowances	Indemnités et Allocations				515,556			
Other Goods and Services	Autres Biens et Services	1,140,658	1,455,000	1,455,000	1,189,444	0	0	1,189,444
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,890,658</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>1,705,000</i>	<i>0</i>	<i>0</i>	<i>1,705,000</i>
Activity Total:	Total pour Activité:	80,755,475	75,692,125	83,531,582	85,692,125	0	0	85,692,125
Program Total:	Total pour le Programme:	80,755,475	75,692,125	83,531,582	85,692,125	0	0	85,692,125
MPB Director General's Office	Bureau du Directeur Général							
MPBA Corporate Services	Services Généraux							
<i>42AA PMO Corporate Services</i>	<i>Services organisationnels du BPM</i>							
Personnel Emoluments	Traitement du Personnel	19,760,621	15,004,998	12,978,051	16,799,188	0	0	16,799,188
Wages and Salaries	Traitements et Salaires				13,865,220			
Allowances	Indemnités et Allocations				2,364,000			
Employer Contributions	Cotisations de l'Employeur				569,968			
Other Goods and Services	Autres Biens et Services	10,780,359	5,217,876	9,226,447	9,150,282	0	0	9,150,282
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	142,500	560,729	560,729	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,853,480</i>	<i>20,783,603</i>	<i>22,765,227</i>	<i>25,949,470</i>	<i>0</i>	<i>0</i>	<i>25,949,470</i>
<i>42AB Utilities</i>	<i>Entreprises de services publics</i>							
Personnel Emoluments	Traitement du Personnel	810,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	11,126,269	5,199,200	144,452,024	5,000,000	0	0	5,000,000
Capital Expenditure	Dépenses d'Investissement	210,389	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,146,658</i>	<i>5,199,200</i>	<i>144,452,024</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
42AC Community Development Fund	Fonds de développement communautaire							
Other Goods and Services	Autres Biens et Services	7,017,680	1,077,778	1,077,778	1,111,111	0	0	1,111,111
Subsidies & Transfers	Subventions et Transferts de Fonds	1,711,962	8,888,889	8,888,889	8,888,889	0	0	8,888,889
Capital Expenditure	Dépenses d'Investissement	709,128	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,438,770</i>	<i>9,966,667</i>	<i>9,966,667</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
Activity Total:	Total pour Activité:	52,438,908	35,949,470	177,183,918	40,949,470	0	0	40,949,470
Program Total:	Total pour le Programme:	52,438,908	35,949,470	177,183,918	40,949,470	0	0	40,949,470
MPC Language Services	Services Linguistiques							
MPCA Language Services	Services Linguistiques							
18AA Language Services	Direction des Services Linguistiques							
Personnel Emoluments	Traitement du Personnel	16,856,517	20,491,940	17,982,255	19,813,292	0	0	19,813,292
Wages and Salaries	Traitements et Salaires				16,348,800			
Allowances	Indemnités et Allocations				2,779,020			
Employer Contributions	Cotisations de l'Employeur				685,472			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,856,517</i>	<i>20,491,940</i>	<i>17,982,255</i>	<i>19,813,292</i>	<i>0</i>	<i>0</i>	<i>19,813,292</i>
18BA Training & Language Awareness	Formation et Sensibilisation Linguistique							
Personnel Emoluments	Traitement du Personnel	235,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	2,097,442	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	276,271	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,608,713</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
18CA Administration	Administration							
Personnel Emoluments	Traitement du Personnel	5,876,879	6,295,784	6,295,784	6,511,126	0	0	6,511,126
Wages and Salaries	Traitements et Salaires				4,727,520			
Allowances	Indemnités et Allocations				1,581,465			
Employer Contributions	Cotisations de l'Employeur				202,141			
Other Goods and Services	Autres Biens et Services	4,317,246	1,528,531	1,528,531	1,876,934	0	0	1,876,934
Capital Expenditure	Dépenses d'Investissement	348,444	388,971	388,971	503,874	0	0	503,874
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,542,569</i>	<i>8,213,286</i>	<i>8,213,286</i>	<i>8,891,934</i>	<i>0</i>	<i>0</i>	<i>8,891,934</i>
Activity Total:	Total pour Activité:	30,007,799	28,705,226	26,195,541	28,705,226	0	0	28,705,226
Program Total:	Total pour le Programme:	30,007,799	28,705,226	26,195,541	28,705,226	0	0	28,705,226

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MPD Special Commissions	Les Commissions Spéciales							
MPDE Government Remuneration Tribunal	Conseil de révision des traitements de l'État							
56AA Government Remuneration Tribunal	Conseil de révision des traitements de l'Etat							
Personnel Emoluments	Traitement du Personnel	3,369,398	4,167,048	4,167,048	4,422,048	0	0	4,422,048
Wages and Salaries	Traitements et Salaires				3,175,200			
Allowances	Indemnités et Allocations				1,116,000			
Employer Contributions	Cotisations de l'Employeur				130,848			
Other Goods and Services	Autres Biens et Services	188,034	1,013,187	1,013,187	1,049,187	0	0	1,049,187
Capital Expenditure	Dépenses d'Investissement	176,889	291,000	291,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,734,321</i>	<i>5,471,235</i>	<i>5,471,235</i>	<i>5,471,235</i>	<i>0</i>	<i>0</i>	<i>5,471,235</i>
Activity Total:	Total pour Activité:	3,734,321	5,471,235	5,471,235	5,471,235	0	0	5,471,235
Program Total:	Total pour le Programme:	3,734,321	5,471,235	5,471,235	5,471,235	0	0	5,471,235
MPE Information, Communication and Technology	Politique et administration de l'information, de la communication et de la technologie							
MPEA Information, Communication and Technology Policy and Administration	Initiative intégrée du gouvernement							
57AA Administration & Operations	Administration et fonctionnement							
		10,562,360	14,550,000	14,550,000	52,383,021	0	0	52,383,021
Personnel Emoluments	Traitement du Personnel	41,171,232	49,114,158	48,043,618	56,047,389	0	0	56,047,389
Wages and Salaries	Traitements et Salaires				34,649,796			
Allowances	Indemnités et Allocations				19,985,680			
Employer Contributions	Cotisations de l'Employeur				1,411,913			
Other Goods and Services	Autres Biens et Services	112,306,589	117,225,996	252,246,290	86,176,711	0	0	86,176,711
Debt Servicing	Remboursement des Dettes	-2,500	0	0	0	0	0	0
Interest and Other Payments	Intérêts et Autres Paiements				0			
Capital Expenditure	Dépenses d'Investissement	48,248,056	33,354,552	33,354,552	7,233,430	0	0	7,233,430
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>212,285,737</i>	<i>214,244,706</i>	<i>348,194,460</i>	<i>201,840,551</i>	<i>0</i>	<i>0</i>	<i>201,840,551</i>
57AB Government Broadband Network	Réseau de diffusion en larges bandes du gouvernement							
		6,105,338	12,610,000	12,610,000	3,000,000	0	0	3,000,000
Personnel Emoluments	Traitement du Personnel	1,380,000	1,000,000	1,000,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	50,698,369	34,935,523	34,935,523	60,755,293	0	0	60,755,293
Capital Expenditure	Dépenses d'Investissement	11,012,669	17,654,000	17,654,000	14,848,385	0	0	14,848,385
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>69,196,376</i>	<i>66,199,523</i>	<i>66,199,523</i>	<i>78,603,678</i>	<i>0</i>	<i>0</i>	<i>78,603,678</i>
Activity Total:	Total pour Activité:	281,482,113	280,444,229	414,393,983	280,444,229	0	0	280,444,229
Program Total:	Total pour le Programme:	281,482,113	280,444,229	414,393,983	280,444,229	0	0	280,444,229

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MPF Internal Security & Border Control	Sécurité et Contrôle des Frontières Internes							
MPFA Joint Command and Control	Commandement et contrôle conjoint							
2601 <i>Commisioner's Office</i>	<i>Bureau du Commissaire</i>							
Personnel Emoluments	Traitement du Personnel	0	22,658,745	24,251,401	36,345,795	0	0	36,345,795
Wages and Salaries	Traitements et Salaires				31,011,120			
Allowances	Indemnités et Allocations				4,025,080			
Employer Contributions	Cotisations de l'Employeur				1,309,595			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	22,658,745	24,251,401	36,345,795	0	0	36,345,795
2602 <i>Corporate Services Unit</i>	<i>Section des Services organisationnels</i>							
		0	0	0	0	422,809,880	0	422,809,880
Personnel Emoluments	Traitement du Personnel	0	95,640,056	81,917,878	127,417,786	0	0	127,417,786
Wages and Salaries	Traitements et Salaires				121,952,240			
Allowances	Indemnités et Allocations				4,139,078			
Employer Contributions	Cotisations de l'Employeur				1,326,468			
Other Goods and Services	Autres Biens et Services	0	63,791,550	97,810,875	4,720,001	0	0	4,720,001
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	159,431,606	179,728,753	132,137,787	422,809,880	0	554,947,667
2609 <i>Police College</i>	<i>Ecole de la Police</i>							
Personnel Emoluments	Traitement du Personnel	0	19,080,155	24,694,832	13,287,290	0	0	13,287,290
Wages and Salaries	Traitements et Salaires				11,501,280			
Allowances	Indemnités et Allocations				1,302,560			
Employer Contributions	Cotisations de l'Employeur				483,450			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	19,080,155	24,694,832	13,287,290	0	0	13,287,290
Activity Total:	Total pour Activité:	0	201,170,506	228,674,986	181,770,872	422,809,880	0	604,580,752
MPFB Police District Northern	Police District Nord							
2619 <i>Sanma Police</i>	<i>Police de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	0	63,940,497	71,340,797	71,795,888	0	0	71,795,888
Wages and Salaries	Traitements et Salaires				56,836,200			
Allowances	Indemnités et Allocations				12,495,148			
Employer Contributions	Cotisations de l'Employeur				2,464,540			
Other Goods and Services	Autres Biens et Services	0	0	0	4,799,995	0	0	4,799,995
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	63,940,497	71,340,797	76,595,883	0	0	76,595,883
2621 <i>Torba Police</i>	<i>Police Torba</i>							
Personnel Emoluments	Traitement du Personnel	0	4,778,986	5,257,750	5,379,304	0	0	5,379,304
Wages and Salaries	Traitements et Salaires				3,845,520			
Allowances	Indemnités et Allocations				1,369,080			
Employer Contributions	Cotisations de l'Employeur				164,704			
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>	0	4,778,986	5,257,750	6,179,304	0	0	6,179,304
Activity Total:	Total pour Activité:	0	68,719,483	76,598,547	82,775,187	0	0	82,775,187

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MPFC Police District Central	District central de police							
2627 Malampa Police	Police Malampa							
Personnel Emoluments	Traitement du Personnel	0	28,399,427	32,661,867	29,046,786	0	0	29,046,786
Wages and Salaries	Traitements et Salaires				23,073,480			
Allowances	Indemnités et Allocations				4,968,302			
Employer Contributions	Cotisations de l'Employeur				1,005,004			
Other Goods and Services	Autres Biens et Services	0	0	0	1,560,002	0	0	1,560,002
Capital Expenditure	Dépenses d'Investissement	0	0	0	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>28,399,427</i>	<i>32,661,867</i>	<i>31,206,788</i>	<i>0</i>	<i>0</i>	<i>31,206,788</i>
2629 Penama Police	Police Penama							
Personnel Emoluments	Traitement du Personnel	0	11,540,520	13,034,844	8,997,583	0	0	8,997,583
Wages and Salaries	Traitements et Salaires				6,562,080			
Allowances	Indemnités et Allocations				2,143,920			
Employer Contributions	Cotisations de l'Employeur				291,583			
Other Goods and Services	Autres Biens et Services	0	0	0	1,520,001	0	0	1,520,001
Capital Expenditure	Dépenses d'Investissement	0	0	0	240,000	0	0	240,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>11,540,520</i>	<i>13,034,844</i>	<i>10,757,584</i>	<i>0</i>	<i>0</i>	<i>10,757,584</i>
Activity Total:	Total pour Activité:	0	39,939,947	45,696,711	41,964,372	0	0	41,964,372
MPFD Police District Southern	Police district sud							
2636 Port Vila General Duty Policing	Forces de l'ordre Port Vila							
Personnel Emoluments	Traitement du Personnel	0	170,337,765	193,034,831	174,823,274	0	0	174,823,274
Wages and Salaries	Traitements et Salaires				137,521,860			
Allowances	Indemnités et Allocations				31,320,648			
Employer Contributions	Cotisations de l'Employeur				5,980,766			
Other Goods and Services	Autres Biens et Services	0	0	0	9,718,713	0	0	9,718,713
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>170,337,765</i>	<i>193,034,831</i>	<i>184,541,987</i>	<i>0</i>	<i>0</i>	<i>184,541,987</i>
2642 Tafea Police Station	Commissariat de Tafea							
Personnel Emoluments	Traitement du Personnel	0	18,285,118	20,542,516	18,996,640	0	0	18,996,640
Wages and Salaries	Traitements et Salaires				15,029,520			
Allowances	Indemnités et Allocations				3,311,921			
Employer Contributions	Cotisations de l'Employeur				655,199			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>18,285,118</i>	<i>20,542,516</i>	<i>18,996,640</i>	<i>0</i>	<i>0</i>	<i>18,996,640</i>
2644 Shepherd's Police	Police Shepherds							
Personnel Emoluments	Traitement du Personnel	0	6,350,265	7,852,389	14,098,046	0	0	14,098,046
Wages and Salaries	Traitements et Salaires				10,689,840			
Allowances	Indemnités et Allocations				2,951,240			
Employer Contributions	Cotisations de l'Employeur				456,966			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,350,265</i>	<i>7,852,389</i>	<i>14,098,046</i>	<i>0</i>	<i>0</i>	<i>14,098,046</i>
Activity Total:	Total pour Activité:	0	194,973,148	221,429,736	217,636,673	0	0	217,636,673

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MPFE Vanuatu Mobile Force	Vanuatu Force mobile							
2650 Mobile Force HQ	QG Garde mobile							
Personnel Emoluments	Traitement du Personnel	0	216,204,089	241,531,869	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>216,204,089</i>	<i>241,531,869</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
81AA Headquarter	Etat Major							
Personnel Emoluments	Traitement du Personnel	0	0	0	27,872,036	0	0	27,872,036
Wages and Salaries	Traitements et Salaires				21,414,960			
Allowances	Indemnités et Allocations				5,534,490			
Employer Contributions	Cotisations de l'Employeur				922,586			
Other Goods and Services	Autres Biens et Services	0	0	0	12,414,659	0	0	12,414,659
Capital Expenditure	Dépenses d'Investissement	0	0	0	4,268,580	0	0	4,268,580
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>44,555,275</i>	<i>0</i>	<i>0</i>	<i>44,555,275</i>
81AB National Support Unit	Section de soutien national							
Personnel Emoluments	Traitement du Personnel	0	0	0	98,279,148	0	0	98,279,148
Wages and Salaries	Traitements et Salaires				78,120,564			
Allowances	Indemnités et Allocations				16,787,823			
Employer Contributions	Cotisations de l'Employeur				3,370,761			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>98,279,148</i>	<i>0</i>	<i>0</i>	<i>98,279,148</i>
81AC Surveillance Response Unit	Section d'intervention Surveillance							
Personnel Emoluments	Traitement du Personnel	0	0	0	70,195,484	0	0	70,195,484
Wages and Salaries	Traitements et Salaires				55,601,400			
Allowances	Indemnités et Allocations				12,192,954			
Employer Contributions	Cotisations de l'Employeur				2,401,130			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,195,484</i>	<i>0</i>	<i>0</i>	<i>70,195,484</i>
81BA Vanuatu Mobile Force Santo	Garde Mobile de Santo							
Personnel Emoluments	Traitement du Personnel	0	0	0	57,200,545	0	0	57,200,545
Wages and Salaries	Traitements et Salaires				44,911,440			
Allowances	Indemnités et Allocations				10,364,164			
Employer Contributions	Cotisations de l'Employeur				1,924,941			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,200,545</i>	<i>0</i>	<i>0</i>	<i>57,200,545</i>
Activity Total:	Total pour Activité:	0	216,204,089	241,531,869	270,230,452	0	0	270,230,452

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MPFF Police Maritime Wing	Police Maritime Wing							
2690 Maritime Surveillance	Surveillance Maritime	0	0	0	500,000	0	0	500,000
Personnel Emoluments	Traitement du Personnel	0	31,279,381	35,661,655	44,634,977	0	0	44,634,977
Wages and Salaries	Traitements et Salaires				31,258,140			
Allowances	Indemnités et Allocations				11,992,920			
Employer Contributions	Cotisations de l'Employeur				1,383,917			
Other Goods and Services	Autres Biens et Services	0	0	0	1,174,021	0	0	1,174,021
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,900,000	0	0	1,900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>31,279,381</i>	<i>35,661,655</i>	<i>48,208,998</i>	<i>0</i>	<i>0</i>	<i>48,208,998</i>
Activity Total:	Total pour Activité:	0	31,279,381	35,661,655	48,208,998	0	0	48,208,998
Program Total:	Total pour le Programme:	0	752,286,554	849,593,504	842,586,554	422,809,880	0	1,265,396,434
MPG Parliamentary Secretariat	Secrétariat Parlementaire							
MPGA Parliamentary Secretariat	Secrétariat Parlementaire							
50AA Parliamentary Secretariat	Secrétariat Parlementaire							
Personnel Emoluments	Traitement du Personnel	0	13,000,000	13,000,000	13,000,000	0	0	13,000,000
Wages and Salaries	Traitements et Salaires				9,702,195			
Allowances	Indemnités et Allocations				2,909,717			
Employer Contributions	Cotisations de l'Employeur				388,088			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>13,000,000</i>	<i>13,000,000</i>	<i>13,000,000</i>	<i>0</i>	<i>0</i>	<i>13,000,000</i>
Activity Total:	Total pour Activité:	0	13,000,000	13,000,000	13,000,000	0	0	13,000,000
Program Total:	Total pour le Programme:	0	13,000,000	13,000,000	13,000,000	0	0	13,000,000
Agency Total:	Total pour Agency:	1,274,898,042	1,275,491,813	1,647,071,881	1,384,791,813	434,114,380	0	1,818,906,193
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité							
MAA Cabinet Support	Cabinet du Ministère							
MAAA Portfolio Management	Gestion du Portefeuille							
46AA Cabinet Operations	Opérations de Cabinet	0	0	0	210,000	0	0	210,000
Personnel Emoluments	Traitement du Personnel	41,106,462	35,434,574	35,328,346	38,174,088	0	0	38,174,088
Wages and Salaries	Traitements et Salaires				23,966,935			
Allowances	Indemnités et Allocations				13,242,714			
Employer Contributions	Cotisations de l'Employeur				964,439			
Other Goods and Services	Autres Biens et Services	6,856,727	2,590,385	3,310,385	2,271,184	0	0	2,271,184
Capital Expenditure	Dépenses d'Investissement	84,444	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>48,047,633</i>	<i>38,024,959</i>	<i>38,638,731</i>	<i>40,655,272</i>	<i>0</i>	<i>0</i>	<i>40,655,272</i>
Activity Total:	Total pour Activité:	48,047,633	38,024,959	38,638,731	40,655,272	0	0	40,655,272
Program Total:	Total pour le Programme:	48,047,633	38,024,959	38,638,731	40,655,272	0	0	40,655,272

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MAB Executive Management and Corporate Service Direction Générale et Services Généraux								
MABA Ministry Executive Management and Corporate Services	Direction Générale et Services Généraux du Ministère							
46BA Office of the Director General	Bureau du Directeur Général							
		80,533	97,000	97,000	210,000	0	0	210,000
Personnel Emoluments	Traitement du Personnel	8,945,953	10,150,170	9,040,788	14,063,868	0	0	14,063,868
Wages and Salaries	Traitements et Salaires				9,666,720			
Allowances	Indemnités et Allocations				4,002,000			
Employer Contributions	Cotisations de l'Employeur				395,148			
Other Goods and Services	Autres Biens et Services	1,513,997	9,860,846	10,651,456	2,603,835	0	0	2,603,835
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	34,667	0	0	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,745,150</i>	<i>20,108,016</i>	<i>19,789,244</i>	<i>17,477,703</i>	<i>0</i>	<i>0</i>	<i>17,477,703</i>
Activity Total:	Total pour Activité:	10,745,150	20,108,016	19,789,244	17,477,703	0	0	17,477,703
MABB Corporate Services	services généraux							
89AA Office Administration Vila	Bureau d'administration de Vila							
Personnel Emoluments	Traitement du Personnel	0	7,298,268	5,708,268	9,422,931	0	0	9,422,931
Wages and Salaries	Traitements et Salaires				5,327,280			
Allowances	Indemnités et Allocations				3,874,000			
Employer Contributions	Cotisations de l'Employeur				221,651			
Other Goods and Services	Autres Biens et Services	0	12,718,940	14,878,999	33,159,002	0	0	33,159,002
Capital Expenditure	Dépenses d'Investissement	0	0	0	6,000,000	0	0	6,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>20,017,208</i>	<i>20,587,267</i>	<i>48,581,933</i>	<i>0</i>	<i>0</i>	<i>48,581,933</i>
89AB Office Administration Santo	Bureau d'administration de Santo							
Personnel Emoluments	Traitement du Personnel	0	5,198,641	4,948,641	3,244,915	0	0	3,244,915
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				636,000			
Employer Contributions	Cotisations de l'Employeur				104,035			
Other Goods and Services	Autres Biens et Services	0	1,832,729	1,832,729	1,811,111	0	0	1,811,111
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,031,370</i>	<i>6,781,370</i>	<i>5,056,026</i>	<i>0</i>	<i>0</i>	<i>5,056,026</i>
Activity Total:	Total pour Activité:	0	27,048,578	27,368,637	53,637,959	0	0	53,637,959
Program Total:	Total pour le Programme:	10,745,150	47,156,594	47,157,881	71,115,662	0	0	71,115,662

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MAC Agricultural and Rural Development	Agricole et Développement Rural							
MACA Commodities	Produits de base							
<i>47CA Commodities</i>	<i>Produits de base</i>							
Personnel Emoluments	Traitement du Personnel	36,970,119	39,266,942	40,354,144	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	12,560,355	10,036,334	10,151,976	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	537,527	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,068,001</i>	<i>49,303,276</i>	<i>50,506,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>47CH Tafea Province</i>	<i>Province de Taféa</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	8,512,258	0	0	8,512,258
Wages and Salaries	Traitements et Salaires				6,420,960			
Allowances	Indemnités et Allocations				1,828,720			
Employer Contributions	Cotisations de l'Employeur				262,578			
Other Goods and Services	Autres Biens et Services	0	0	0	2,605,174	0	0	2,605,174
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,117,432</i>	<i>0</i>	<i>0</i>	<i>11,117,432</i>
<i>47CI Penama Province</i>	<i>Province de Pénama</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	7,926,554	0	0	7,926,554
Wages and Salaries	Traitements et Salaires				6,279,840			
Allowances	Indemnités et Allocations				1,384,040			
Employer Contributions	Cotisations de l'Employeur				262,674			
Other Goods and Services	Autres Biens et Services	0	0	0	2,456,280	0	0	2,456,280
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,382,834</i>	<i>0</i>	<i>0</i>	<i>10,382,834</i>
<i>47CJ Torba Province</i>	<i>Province de Torba</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,993,151	0	0	3,993,151
Wages and Salaries	Traitements et Salaires				3,034,080			
Allowances	Indemnités et Allocations				833,880			
Employer Contributions	Cotisations de l'Employeur				125,191			
Other Goods and Services	Autres Biens et Services	0	0	0	2,665,662	0	0	2,665,662
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,658,813</i>	<i>0</i>	<i>0</i>	<i>6,658,813</i>
<i>47CL Shefa Province</i>	<i>Province de Shéfa</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	6,101,052	0	0	6,101,052
Wages and Salaries	Traitements et Salaires				4,656,960			
Allowances	Indemnités et Allocations				1,250,160			
Employer Contributions	Cotisations de l'Employeur				193,932			
Other Goods and Services	Autres Biens et Services	0	0	0	3,541,750	0	0	3,541,750
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,642,802</i>	<i>0</i>	<i>0</i>	<i>9,642,802</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
47CM Malampa Province	Province de Malampa							
Personnel Emoluments	Traitement du Personnel	0	0	0	10,453,714	0	0	10,453,714
Wages and Salaries	Traitements et Salaires				7,726,320			
Allowances	Indemnités et Allocations				2,401,120			
Employer Contributions	Cotisations de l'Employeur				326,274			
Other Goods and Services	Autres Biens et Services	0	0	0	4,669,884	0	0	4,669,884
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,123,598</i>	<i>0</i>	<i>0</i>	<i>15,123,598</i>
47CN Sanma Province	Province de Sanma							
Personnel Emoluments	Traitement du Personnel	0	0	0	15,807,988	0	0	15,807,988
Wages and Salaries	Traitements et Salaires				13,053,600			
Allowances	Indemnités et Allocations				2,209,280			
Employer Contributions	Cotisations de l'Employeur				545,108			
Other Goods and Services	Autres Biens et Services	0	0	0	3,087,014	0	0	3,087,014
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,895,002</i>	<i>0</i>	<i>0</i>	<i>18,895,002</i>
Activity Total:	Total pour Activité:	50,068,001	49,303,276	50,506,120	71,820,481	0	0	71,820,481
MACB Food Production	Production alimentaire							
47CB Food Production	Production alimentaire							
Personnel Emoluments	Traitement du Personnel	9,290,632	13,040,724	12,243,443	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	3,644,924	5,121,592	5,466,659	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	88,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,024,445</i>	<i>18,162,316</i>	<i>17,710,102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	13,024,445	18,162,316	17,710,102	0	0	0	0
MACC Information	Information							
47CC Technical	Technique							
Personnel Emoluments	Traitement du Personnel	0	6,862,898	7,169,246	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	2,291,885	2,291,885	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,154,783</i>	<i>9,461,131</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	9,154,783	9,461,131	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MACD Policy and Administration	Orientation et administration							
<i>47CC Technical</i>	<i>Technique</i>							
Personnel Emoluments	Traitement du Personnel	5,078,057	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	1,940	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-926,018	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,153,979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>47CD Central Administration</i>	<i>administration centrale</i>							
Personnel Emoluments	Traitement du Personnel	10,968,306	14,622,851	12,502,866	27,313,935	0	0	27,313,935
Wages and Salaries	Traitements et Salaires				20,956,320			
Allowances	Indemnités et Allocations				5,426,828			
Employer Contributions	Cotisations de l'Employeur				930,787			
Other Goods and Services	Autres Biens et Services	24,190,170	18,801,509	19,864,516	11,245,319	0	0	11,245,319
Capital Expenditure	Dépenses d'Investissement	6,790,170	485,000	485,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,948,646</i>	<i>33,909,360</i>	<i>32,852,382</i>	<i>38,709,254</i>	<i>0</i>	<i>0</i>	<i>38,709,254</i>
<i>47CK Agribusiness Support</i>	<i>Soutien aux agro-industries</i>							
Personnel Emoluments	Traitement du Personnel	554,371	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	1,115,333	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	13,067	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,682,771</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	47,785,396	33,909,360	32,852,382	38,709,254	0	0	38,709,254
Program Total:	Total pour le Programme:	110,877,842	110,529,735	110,529,735	110,529,735	0	0	110,529,735
MAD Biosecurity Vanuatu	Biosécurité Vanuatu							
MADA Biosecurity Administration	Administration de la Biosécurité							
<i>49DA Policy & Administration</i>	<i>Politique et Administration</i>							
		333,979	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	7,466,507	11,132,211	11,009,187	13,494,973	0	0	13,494,973
Wages and Salaries	Traitements et Salaires				8,903,680			
Allowances	Indemnités et Allocations				3,341,340			
Employer Contributions	Cotisations de l'Employeur				1,249,953			
Other Goods and Services	Autres Biens et Services	10,371,512	4,368,770	6,205,634	19,790,458	0	0	19,790,458
Capital Expenditure	Dépenses d'Investissement	359,320	591,484	591,484	2,629,709	0	0	2,629,709
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,531,318</i>	<i>16,092,465</i>	<i>17,806,305</i>	<i>35,915,140</i>	<i>0</i>	<i>0</i>	<i>35,915,140</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Activity Total:	Total pour Activité:	18,531,318	16,092,465	17,806,305	35,915,140	0	0	35,915,140
MADB Veterinary	Vétérinaire							
<i>49DB Veterinary Contracts</i>	<i>Contrats des Vétérinaires</i>							
Personnel Emoluments	Traitement du Personnel	17,776,340	17,868,240	17,634,240	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	1,355,295	8,217,807	7,751,807	25,000,000	0	0	25,000,000
Capital Expenditure	Dépenses d'Investissement	88,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,220,524</i>	<i>26,086,047</i>	<i>25,386,047</i>	<i>25,000,000</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>
<i>49DI Animal Health & Meat Inspection</i>	<i>La santé animale et l'inspection des viandes</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	10,558,524	0	0	10,558,524
Wages and Salaries	Traitements et Salaires				7,397,440			
Allowances	Indemnités et Allocations				2,770,680			
Employer Contributions	Cotisations de l'Employeur				390,404			
Other Goods and Services	Autres Biens et Services	0	0	0	508,889	0	0	508,889
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,067,413</i>	<i>0</i>	<i>0</i>	<i>11,067,413</i>
Activity Total:	Total pour Activité:	19,220,524	26,086,047	25,386,047	36,067,413	0	0	36,067,413
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	31,309,285	26,401,181	27,001,181	17,565,999	0	0	17,565,999
Wages and Salaries	Traitements et Salaires				15,487,960			
Allowances	Indemnités et Allocations				1,447,040			
Employer Contributions	Cotisations de l'Employeur				630,999			
Other Goods and Services	Autres Biens et Services	112,085	3,233,745	3,233,745	861,097	0	0	861,097
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,421,370</i>	<i>29,634,926</i>	<i>30,234,926</i>	<i>18,427,096</i>	<i>0</i>	<i>0</i>	<i>18,427,096</i>
<i>49DJ Southern Outpost</i>	<i>Post du Sud</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,088,651	0	0	1,088,651
Wages and Salaries	Traitements et Salaires				811,440			
Allowances	Indemnités et Allocations				242,840			
Employer Contributions	Cotisations de l'Employeur				34,371			
Other Goods and Services	Autres Biens et Services	0	0	0	46,111	0	0	46,111
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,134,762</i>	<i>0</i>	<i>0</i>	<i>1,134,762</i>
Activity Total:	Total pour Activité:	31,421,370	29,634,926	30,234,926	19,561,858	0	0	19,561,858

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MADD Biosecurity Operations North	Opérations de la Biosécurité du Nord							
<i>49DD Biosecurity Northern Operations</i>	<i>Opération de la Biosécurité du Nord</i>							
Personnel Emoluments	Traitement du Personnel	10,545,887	9,927,090	9,527,090	9,890,201	0	0	9,890,201
Wages and Salaries	Traitements et Salaires				8,611,600			
Allowances	Indemnités et Allocations				927,440			
Employer Contributions	Cotisations de l'Employeur				351,161			
Other Goods and Services	Autres Biens et Services	1,555,218	1,207,650	1,207,650	1,224,111	0	0	1,224,111
Capital Expenditure	Dépenses d'Investissement	105,688	291,000	291,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,206,793</i>	<i>11,425,740</i>	<i>11,025,740</i>	<i>11,114,312</i>	<i>0</i>	<i>0</i>	<i>11,114,312</i>
<i>49DK Northern Outpost</i>	<i>Post du Nord</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,038,898	0	0	1,038,898
Wages and Salaries	Traitements et Salaires				811,440			
Allowances	Indemnités et Allocations				195,000			
Employer Contributions	Cotisations de l'Employeur				32,458			
Other Goods and Services	Autres Biens et Services	0	0	0	12,479	0	0	12,479
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,051,377</i>	<i>0</i>	<i>0</i>	<i>1,051,377</i>
Activity Total:	Total pour Activité:	12,206,793	11,425,740	11,025,740	12,165,689	0	0	12,165,689
MADG Plant Health	Santé des plantes							
<i>49DG Plant Health</i>	<i>Santé des Plantes</i>							
Personnel Emoluments	Traitement du Personnel	4,496,103	6,595,886	4,482,046	6,189,788	0	0	6,189,788
Wages and Salaries	Traitements et Salaires				5,457,120			
Allowances	Indemnités et Allocations				509,600			
Employer Contributions	Cotisations de l'Employeur				223,068			
Other Goods and Services	Autres Biens et Services	322,951	135,936	1,235,936	71,112	0	0	71,112
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,819,054</i>	<i>6,731,822</i>	<i>5,717,982</i>	<i>6,260,900</i>	<i>0</i>	<i>0</i>	<i>6,260,900</i>
Activity Total:	Total pour Activité:	4,819,054	6,731,822	5,717,982	6,260,900	0	0	6,260,900
Program Total:	Total pour le Programme:	86,199,059	89,971,000	90,171,000	109,971,000	0	0	109,971,000
MAE Fisheries	Pêches							
MAEF Fisheries Administration	Services d'administration et d'aide financière							
<i>48EF Fisheries Administration</i>	<i>Administration et Soutien Financier</i>							
Personnel Emoluments	Traitement du Personnel	10,935,969	8,996,269	7,446,269	10,161,578	0	0	10,161,578
Wages and Salaries	Traitements et Salaires				7,867,440			
Allowances	Indemnités et Allocations				1,966,000			
Employer Contributions	Cotisations de l'Employeur				328,138			
Other Goods and Services	Autres Biens et Services	15,483,563	13,571,255	24,751,255	33,498,605	0	0	33,498,605
Capital Expenditure	Dépenses d'Investissement	461,126	533,500	533,500	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,880,658</i>	<i>23,101,024</i>	<i>32,731,024</i>	<i>44,110,183</i>	<i>0</i>	<i>0</i>	<i>44,110,183</i>
Activity Total:	Total pour Activité:	26,880,658	23,101,024	32,731,024	44,110,183	0	0	44,110,183

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MAEH Fisheries Research and Aquaculture	Recherche halieutique et aquaculture							
<i>48EH Fisheries Research and Aquaculture</i>	<i>Recherche halieutique et aquaculture</i>							
Personnel Emoluments	Traitement du Personnel	11,696,349	11,246,004	11,115,304	13,983,820	0	0	13,983,820
Wages and Salaries	Traitements et Salaires				11,148,480			
Allowances	Indemnités et Allocations				2,375,000			
Employer Contributions	Cotisations de l'Employeur				460,340			
Other Goods and Services	Autres Biens et Services	1,378,486	582,000	582,000	650,000	0	0	650,000
Capital Expenditure	Dépenses d'Investissement	261,511	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,336,346</i>	<i>11,828,004</i>	<i>11,697,304</i>	<i>14,633,820</i>	<i>0</i>	<i>0</i>	<i>14,633,820</i>
Activity Total:	Total pour Activité:	13,336,346	11,828,004	11,697,304	14,633,820	0	0	14,633,820
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>							
		0	0	0	8,000,000	0	0	8,000,000
Personnel Emoluments	Traitement du Personnel	15,312,679	25,524,068	21,745,068	30,402,099	0	0	30,402,099
Wages and Salaries	Traitements et Salaires				25,155,195			
Allowances	Indemnités et Allocations				4,236,000			
Employer Contributions	Cotisations de l'Employeur				1,010,904			
Other Goods and Services	Autres Biens et Services	222,741	6,185,685	6,185,685	6,111,365	0	0	6,111,365
Capital Expenditure	Dépenses d'Investissement	26,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,562,087</i>	<i>31,709,753</i>	<i>27,930,753</i>	<i>44,513,464</i>	<i>0</i>	<i>0</i>	<i>44,513,464</i>
Activity Total:	Total pour Activité:	15,562,087	31,709,753	27,930,753	44,513,464	0	0	44,513,464
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	6,057,884	7,013,655	5,173,355	5,733,226	0	0	5,733,226
Wages and Salaries	Traitements et Salaires				4,868,640			
Allowances	Indemnités et Allocations				666,000			
Employer Contributions	Cotisations de l'Employeur				198,586			
Other Goods and Services	Autres Biens et Services	806,954	302,095	302,095	311,439	0	0	311,439
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,864,838</i>	<i>7,315,750</i>	<i>5,475,450</i>	<i>6,044,665</i>	<i>0</i>	<i>0</i>	<i>6,044,665</i>
<i>48EK Provincial Fisheries Centre - SANMA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	3,289,351	4,054,522	3,004,522	4,313,789	0	0	4,313,789
Wages and Salaries	Traitements et Salaires				3,492,720			
Allowances	Indemnités et Allocations				674,000			
Employer Contributions	Cotisations de l'Employeur				147,069			
Other Goods and Services	Autres Biens et Services	577,432	302,008	302,008	311,347	0	0	311,347
Capital Expenditure	Dépenses d'Investissement	191,555	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,058,338</i>	<i>4,356,530</i>	<i>3,306,530</i>	<i>4,625,136</i>	<i>0</i>	<i>0</i>	<i>4,625,136</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
48EL <i>Provincial Fisheries Centre - MALAMPA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	1,317,577	1,220,656	1,220,656	1,250,656	0	0	1,250,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				148,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	426,164	2,302,008	2,302,008	381,348	0	0	381,348
Capital Expenditure	Dépenses d'Investissement	106,222	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,849,963</i>	<i>3,522,664</i>	<i>3,522,664</i>	<i>1,632,004</i>	<i>0</i>	<i>0</i>	<i>1,632,004</i>
48EM <i>Provincial Fisheries Centre - TORBA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	1,452,603	1,440,656	1,440,656	1,490,656	0	0	1,490,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				388,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	489,598	360,468	360,468	411,617	0	0	411,617
Capital Expenditure	Dépenses d'Investissement	53,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,995,534</i>	<i>1,801,124</i>	<i>1,801,124</i>	<i>1,902,273</i>	<i>0</i>	<i>0</i>	<i>1,902,273</i>
48EN <i>Provincial Fisheries Centre - PENAMA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	1,294,304	1,205,696	1,205,696	1,280,656	0	0	1,280,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				178,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	406,076	302,095	302,095	311,438	0	0	311,438
Capital Expenditure	Dépenses d'Investissement	106,222	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,806,602</i>	<i>1,507,791</i>	<i>1,507,791</i>	<i>1,592,094</i>	<i>0</i>	<i>0</i>	<i>1,592,094</i>
48EO <i>Provincial Fisheries Centre - TAFEA</i>	<i>Centre provincial de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	942,856	1,380,736	1,130,736	1,410,736	0	0	1,410,736
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				310,000			
Employer Contributions	Cotisations de l'Employeur				42,336			
Other Goods and Services	Autres Biens et Services	3,960,388	302,095	302,095	311,438	0	0	311,438
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,903,244</i>	<i>1,682,831</i>	<i>1,432,831</i>	<i>1,722,174</i>	<i>0</i>	<i>0</i>	<i>1,722,174</i>
48EP <i>Fisheries Boat Yard</i>	<i>Chantier naval de la pêche</i>							
Personnel Emoluments	Traitement du Personnel	3,715,305	5,264,322	5,159,322	5,289,322	0	0	5,289,322
Wages and Salaries	Traitements et Salaires				4,163,040			
Allowances	Indemnités et Allocations				954,000			
Employer Contributions	Cotisations de l'Employeur				172,282			
Other Goods and Services	Autres Biens et Services	844,772	921,500	921,500	950,000	0	0	950,000
Capital Expenditure	Dépenses d'Investissement	34,222	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,594,299</i>	<i>6,185,822</i>	<i>6,080,822</i>	<i>6,239,322</i>	<i>0</i>	<i>0</i>	<i>6,239,322</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Activity Total:	Total pour Activité:	26,072,818	26,372,512	23,127,212	23,757,668	0	0	23,757,668
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	7,055,092	8,963,329	7,693,329	6,370,058	0	0	6,370,058
Wages and Salaries	Traitements et Salaires				5,221,440			
Allowances	Indemnités et Allocations				934,000			
Employer Contributions	Cotisations de l'Employeur				214,618			
Other Goods and Services	Autres Biens et Services	234,769	407,400	407,400	220,000	0	0	220,000
Capital Expenditure	Dépenses d'Investissement	125,231	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,415,092</i>	<i>9,370,729</i>	<i>8,100,729</i>	<i>6,590,058</i>	<i>0</i>	<i>0</i>	<i>6,590,058</i>
Activity Total:	Total pour Activité:	7,415,092	9,370,729	8,100,729	6,590,058	0	0	6,590,058
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	2,848,453	7,552,794	5,852,794	9,928,623	0	0	9,928,623
Wages and Salaries	Traitements et Salaires				8,008,560			
Allowances	Indemnités et Allocations				1,593,000			
Employer Contributions	Cotisations de l'Employeur				327,063			
Other Goods and Services	Autres Biens et Services	0	1,694,000	1,694,000	8,195,000	0	0	8,195,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,848,453</i>	<i>9,246,794</i>	<i>7,546,794</i>	<i>18,123,623</i>	<i>0</i>	<i>0</i>	<i>18,123,623</i>
Activity Total:	Total pour Activité:	2,848,453	9,246,794	7,546,794	18,123,623	0	0	18,123,623
Program Total:	Total pour le Programme:	92,115,454	111,628,816	111,133,816	151,728,816	0	0	151,728,816
MAF Forestry	Sylviculture							
MAFA Forestry	Sylviculture							
<i>72FA Sustainability</i>	<i>Durabilité</i>							
Personnel Emoluments	Traitement du Personnel	26,500,091	26,298,117	28,391,160	29,020,360	0	0	29,020,360
Wages and Salaries	Traitements et Salaires				24,696,000			
Allowances	Indemnités et Allocations				3,313,900			
Employer Contributions	Cotisations de l'Employeur				1,010,460			
Other Goods and Services	Autres Biens et Services	4,754,885	6,150,224	4,950,224	6,216,499	0	0	6,216,499
Subsidies & Transfers	Subventions et Transferts de Fonds	100,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	235,067	741,234	741,234	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,590,043</i>	<i>33,189,575</i>	<i>34,082,618</i>	<i>35,236,859</i>	<i>0</i>	<i>0</i>	<i>35,236,859</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
72FB Value Adding and Processing	Valeur s'ajoutant et traitant							
		44,667	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,494,694	2,082,995	1,724,122	2,292,005	0	0	2,292,005
Wages and Salaries	Traitements et Salaires				1,905,120			
Allowances	Indemnités et Allocations				307,890			
Employer Contributions	Cotisations de l'Employeur				78,995			
Other Goods and Services	Autres Biens et Services	1,450,035	2,994,455	2,944,455	2,588,775	0	0	2,588,775
Capital Expenditure	Dépenses d'Investissement	332,010	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,321,406</i>	<i>5,077,450</i>	<i>4,668,577</i>	<i>4,880,780</i>	<i>0</i>	<i>0</i>	<i>4,880,780</i>
72FC Research	Recherche							
Personnel Emoluments	Traitement du Personnel	6,683,607	7,807,926	8,291,460	8,463,544	0	0	8,463,544
Wages and Salaries	Traitements et Salaires				7,761,600			
Allowances	Indemnités et Allocations				385,390			
Employer Contributions	Cotisations de l'Employeur				316,554			
Other Goods and Services	Autres Biens et Services	598,952	1,706,955	1,394,743	930,876	0	0	930,876
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,282,559</i>	<i>9,514,881</i>	<i>9,686,203</i>	<i>9,394,420</i>	<i>0</i>	<i>0</i>	<i>9,394,420</i>
72FD Policy & Planning	Politiques et de la Planification							
Personnel Emoluments	Traitement du Personnel	11,365,272	8,839,949	8,227,296	7,151,986	0	0	7,151,986
Wages and Salaries	Traitements et Salaires				6,244,680			
Allowances	Indemnités et Allocations				653,170			
Employer Contributions	Cotisations de l'Employeur				254,136			
Other Goods and Services	Autres Biens et Services	936,104	1,171,026	1,128,187	2,446,210	0	0	2,446,210
Capital Expenditure	Dépenses d'Investissement	55,912	324,851	324,851	324,851	0	0	324,851
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,357,288</i>	<i>10,335,826</i>	<i>9,680,334</i>	<i>9,923,047</i>	<i>0</i>	<i>0</i>	<i>9,923,047</i>
Activity Total:	Total pour Activité:	55,551,296	58,117,732	58,117,732	59,435,106	0	0	59,435,106
Program Total:	Total pour le Programme:	55,551,296	58,117,732	58,117,732	59,435,106	0	0	59,435,106
MAH Livestock	Bétail							
MAHA Livestock Production	Production Animale							
89AA Office Administration Vila	Bureau d'administration de Vila							
Personnel Emoluments	Traitement du Personnel	17,668,965	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	9,676,512	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,368,714	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,714,191</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
89AB Office Administration Santo	Bureau d'administration de Santo							
Personnel Emoluments	Traitement du Personnel	7,670,640	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,432,466	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	193,630	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,296,736</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	0	1,592,648	1,742,648	1,627,648	0	0	1,627,648
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				160,000			
Employer Contributions	Cotisations de l'Employeur				56,448			
Other Goods and Services	Autres Biens et Services	0	970,000	1,636,667	971,250	0	0	971,250
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,562,648</i>	<i>3,379,315</i>	<i>2,598,898</i>	<i>0</i>	<i>0</i>	<i>2,598,898</i>
89AD Livestock Production Tafea	Production animale Tafea							
Personnel Emoluments	Traitement du Personnel	0	5,762,402	1,092,343	1,757,568	0	0	1,757,568
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				288,000			
Employer Contributions	Cotisations de l'Employeur				58,368			
Other Goods and Services	Autres Biens et Services	0	951,857	1,618,523	535,000	0	0	535,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,714,259</i>	<i>2,710,866</i>	<i>2,292,568</i>	<i>0</i>	<i>0</i>	<i>2,292,568</i>
89AE Livestock Production Torba	Production animale Torba							
Personnel Emoluments	Traitement du Personnel	0	125,000	125,000	3,021,539	0	0	3,021,539
Wages and Salaries	Traitements et Salaires				2,328,480			
Allowances	Indemnités et Allocations				598,000			
Employer Contributions	Cotisations de l'Employeur				95,059			
Other Goods and Services	Autres Biens et Services	0	2,104,900	2,733,234	470,000	0	0	470,000
Capital Expenditure	Dépenses d'Investissement	0	46,219	46,219	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,276,119</i>	<i>2,904,453</i>	<i>3,491,539</i>	<i>0</i>	<i>0</i>	<i>3,491,539</i>
89AF Livestock Production Sanma	Production animale Sanma							
Personnel Emoluments	Traitement du Personnel	0	3,504,853	3,504,853	3,784,982	0	0	3,784,982
Wages and Salaries	Traitements et Salaires				2,716,560			
Allowances	Indemnités et Allocations				954,000			
Employer Contributions	Cotisations de l'Employeur				114,422			
Other Goods and Services	Autres Biens et Services	0	1,555,254	2,323,921	1,288,750	0	0	1,288,750
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,060,107</i>	<i>5,828,774</i>	<i>5,073,732</i>	<i>0</i>	<i>0</i>	<i>5,073,732</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
89AG Livestock Production Penama	Production animale Penama							
Personnel Emoluments	Traitement du Personnel	0	1,420,736	1,420,736	1,540,730	0	0	1,540,730
Wages and Salaries	Traitements et Salaires				1,164,240			
Allowances	Indemnités et Allocations				328,000			
Employer Contributions	Cotisations de l'Employeur				48,490			
Other Goods and Services	Autres Biens et Services	0	1,191,362	1,694,362	1,115,000	0	0	1,115,000
Cost Centre Total	Total de Section de Frais	0	2,612,098	3,115,098	2,655,730	0	0	2,655,730
89AH Livestock Production Shefa	Production animale Shefa							
Personnel Emoluments	Traitement du Personnel	0	7,061,145	7,261,145	8,721,590	0	0	8,721,590
Wages and Salaries	Traitements et Salaires				7,655,760			
Allowances	Indemnités et Allocations				750,000			
Employer Contributions	Cotisations de l'Employeur				315,830			
Other Goods and Services	Autres Biens et Services	0	693,550	1,460,216	638,938	0	0	638,938
Capital Expenditure	Dépenses d'Investissement	0	82,450	82,450	0	0	0	0
Cost Centre Total	Total de Section de Frais	0	7,837,145	8,803,811	9,360,528	0	0	9,360,528
Activity Total:	Total pour Activité:	41,010,927	27,062,376	26,742,317	25,472,995	0	0	25,472,995
Program Total:	Total pour le Programme:	41,010,927	27,062,376	26,742,317	25,472,995	0	0	25,472,995
Agency Total:	Total pour Agency:	444,547,361	482,491,212	482,491,212	568,908,586	0	0	568,908,586
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	44,849,563	40,007,780	41,007,780	43,732,948	0	0	43,732,948
Wages and Salaries	Traitements et Salaires				28,105,569			
Allowances	Indemnités et Allocations				14,496,435			
Employer Contributions	Cotisations de l'Employeur				1,130,944			
Other Goods and Services	Autres Biens et Services	2,914,675	5,348,266	5,348,266	1,749,198	0	0	1,749,198
Capital Expenditure	Dépenses d'Investissement	79,313	126,100	126,100	0	0	0	0
Cost Centre Total	Total de Section de Frais	47,843,551	45,482,146	46,482,146	45,482,146	0	0	45,482,146
Activity Total:	Total pour Activité:	47,843,551	45,482,146	46,482,146	45,482,146	0	0	45,482,146
Program Total:	Total pour le Programme:	47,843,551	45,482,146	46,482,146	45,482,146	0	0	45,482,146

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MTB Executive Management and Corporate Service Direction Générale et Services Généraux								
MTBA Executive Management	Direction Générale							
80AA Trade & Cooperative Executive Management	Direction du Commerce et des Coopératives							
Personnel Emoluments	Traitement du Personnel	14,981,432	13,239,821	13,182,711	12,079,364	0	0	12,079,364
Wages and Salaries	Traitements et Salaires				9,942,257			
Allowances	Indemnités et Allocations				1,733,460			
Employer Contributions	Cotisations de l'Employeur				403,647			
Other Goods and Services	Autres Biens et Services	20,287,280	14,008,093	14,941,761	11,683,326	0	0	11,683,326
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	0	0	15,000,000	0	0	15,000,000
Capital Expenditure	Dépenses d'Investissement	1,398,069	1,914,776	1,914,776	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,836,781</i>	<i>29,162,690</i>	<i>30,039,248</i>	<i>39,162,690</i>	<i>0</i>	<i>0</i>	<i>39,162,690</i>
80AB Copra Subsidy	Subvention au coprah							
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	-100,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	107,121,579	60,000,000	60,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>106,961,579</i>	<i>60,000,000</i>	<i>60,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	143,798,360	89,162,690	90,039,248	39,162,690	0	0	39,162,690
MTBB Food Technology	Technologie alimentaire							
80AC Product Development Section	Section de Développement des produits							
Personnel Emoluments	Traitement du Personnel	565,875	3,834,133	2,770,995	3,025,924	0	0	3,025,924
Wages and Salaries	Traitements et Salaires				2,544,394			
Allowances	Indemnités et Allocations				377,840			
Employer Contributions	Cotisations de l'Employeur				103,690			
Other Goods and Services	Autres Biens et Services	1,707,035	858,035	1,329,173	783,122	0	0	783,122
Capital Expenditure	Dépenses d'Investissement	52,462	200,000	200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,325,372</i>	<i>4,892,168</i>	<i>4,300,168</i>	<i>3,809,046</i>	<i>0</i>	<i>0</i>	<i>3,809,046</i>
80AD Administration	Administration							
Personnel Emoluments	Traitement du Personnel	2,650,670	2,446,318	2,446,318	2,591,398	0	0	2,591,398
Wages and Salaries	Traitements et Salaires				2,010,960			
Allowances	Indemnités et Allocations				500,000			
Employer Contributions	Cotisations de l'Employeur				80,438			
Other Goods and Services	Autres Biens et Services	1,395,807	1,206,886	1,206,886	1,673,206	0	0	1,673,206
Capital Expenditure	Dépenses d'Investissement	165,612	611,400	611,400	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,212,089</i>	<i>4,264,604</i>	<i>4,264,604</i>	<i>4,264,604</i>	<i>0</i>	<i>0</i>	<i>4,264,604</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
80AE Laboratory Section	Section de Laboratoire							
Personnel Emoluments	Traitement du Personnel	2,317,076	1,697,568	1,697,568	1,515,586	0	0	1,515,586
Wages and Salaries	Traitements et Salaires				776,160			
Allowances	Indemnités et Allocations				706,640			
Employer Contributions	Cotisations de l'Employeur				32,786			
Other Goods and Services	Autres Biens et Services	0	0	0	1,858,345	0	0	1,858,345
Capital Expenditure	Dépenses d'Investissement	0	0	0	6,106,759	0	0	6,106,759
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,317,076</i>	<i>1,697,568</i>	<i>1,697,568</i>	<i>9,480,690</i>	<i>0</i>	<i>0</i>	<i>9,480,690</i>
Activity Total:	Total pour Activité:	8,854,537	10,854,340	10,262,340	17,554,340	0	0	17,554,340
MTBC Vanuatu Intellectual Property Development	Développement Vanuatu de propriété intellectuelle							
80AF Intellectual Property Right	Droit de propriété intellectuelle							
Personnel Emoluments	Traitement du Personnel	1,283,456	4,899,511	4,899,511	6,237,505	0	0	6,237,505
Wages and Salaries	Traitements et Salaires				5,997,600			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				239,905			
Other Goods and Services	Autres Biens et Services	1,407,394	1,394,094	1,394,094	56,100	0	0	56,100
Subsidies & Transfers	Subventions et Transferts de Fonds	146,588	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	906,095	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,743,533</i>	<i>6,293,605</i>	<i>6,293,605</i>	<i>6,293,605</i>	<i>0</i>	<i>0</i>	<i>6,293,605</i>
Activity Total:	Total pour Activité:	3,743,533	6,293,605	6,293,605	6,293,605	0	0	6,293,605
MTBD Trade Development Division	Division du Développement du Commerce							
80AG Trade Development Division	Division du développement du commerce							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,542,483	0	0	4,542,483
Wages and Salaries	Traitements et Salaires				3,598,560			
Allowances	Indemnités et Allocations				797,100			
Employer Contributions	Cotisations de l'Employeur				146,823			
Other Goods and Services	Autres Biens et Services	0	0	0	1,395,427	0	0	1,395,427
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,937,910</i>	<i>0</i>	<i>0</i>	<i>5,937,910</i>
Activity Total:	Total pour Activité:	0	0	0	5,937,910	0	0	5,937,910
Program Total:	Total pour le Programme:	156,396,430	106,310,635	106,595,193	68,948,544	0	0	68,948,544

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MTD Industry Development	Développement d'Industrie							
MTDA Primary Industries Development Section	Section de Développement des Industries Primaïres							
<i>97AA Primary Industry Division</i>	<i>Division des industries primaires</i>							
Personnel Emoluments	Traitement du Personnel	4,256,310	3,618,826	3,791,612	3,618,826	0	0	3,618,826
Wages and Salaries	Traitements et Salaires				3,104,640			
Allowances	Indemnités et Allocations				390,000			
Employer Contributions	Cotisations de l'Employeur				124,186			
Other Goods and Services	Autres Biens et Services	10,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,266,310</i>	<i>3,618,826</i>	<i>3,791,612</i>	<i>3,618,826</i>	<i>0</i>	<i>0</i>	<i>3,618,826</i>
Activity Total:	Total pour Activité:	4,266,310	3,618,826	3,791,612	3,618,826	0	0	3,618,826
MTDB Provincial Industrial Extension Services	Services Provinciaux de Vulgarisation Industriels							
<i>80AG Trade Development Division</i>	<i>Division du développement du commerce</i>							
Personnel Emoluments	Traitement du Personnel	0	4,568,691	4,267,891	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	1,209,169	1,209,169	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	160,050	160,050	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,937,910</i>	<i>5,637,110</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>97AB IDO Sanma</i>	<i>ADI Sanma</i>							
Personnel Emoluments	Traitement du Personnel	786,677	1,542,461	1,534,467	1,577,501	0	0	1,577,501
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				330,000			
Employer Contributions	Cotisations de l'Employeur				47,981			
Other Goods and Services	Autres Biens et Services	680,000	824,500	770,125	789,460	0	0	789,460
Capital Expenditure	Dépenses d'Investissement	135,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,601,677</i>	<i>2,366,961</i>	<i>2,304,592</i>	<i>2,366,961</i>	<i>0</i>	<i>0</i>	<i>2,366,961</i>
<i>97AC IDO Shefa</i>	<i>ADI Shefa</i>							
Personnel Emoluments	Traitement du Personnel	637,145	1,467,461	1,542,941	1,467,461	0	0	1,467,461
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				219,000			
Employer Contributions	Cotisations de l'Employeur				48,941			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>637,145</i>	<i>1,467,461</i>	<i>1,542,941</i>	<i>1,467,461</i>	<i>0</i>	<i>0</i>	<i>1,467,461</i>
<i>97AD IDO Tafea</i>	<i>ADI Tafea</i>							
Personnel Emoluments	Traitement du Personnel	1,353,451	1,467,461	1,680,346	1,467,461	0	0	1,467,461
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				219,000			
Employer Contributions	Cotisations de l'Employeur				48,941			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,353,451</i>	<i>1,467,461</i>	<i>1,680,346</i>	<i>1,467,461</i>	<i>0</i>	<i>0</i>	<i>1,467,461</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
97AE IDO Penama	ADI Penama							
Personnel Emoluments	Traitement du Personnel	1,456,738	1,442,501	1,433,575	1,442,501	0	0	1,442,501
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				195,000			
Employer Contributions	Cotisations de l'Employeur				47,981			
Other Goods and Services	Autres Biens et Services	10,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,466,738</i>	<i>1,442,501</i>	<i>1,433,575</i>	<i>1,442,501</i>	<i>0</i>	<i>0</i>	<i>1,442,501</i>
97AF IDO Malampa	ADI Malampa							
Personnel Emoluments	Traitement du Personnel	432,862	1,467,461	1,210,110	1,467,461	0	0	1,467,461
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				219,000			
Employer Contributions	Cotisations de l'Employeur				48,941			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>432,862</i>	<i>1,467,461</i>	<i>1,210,110</i>	<i>1,467,461</i>	<i>0</i>	<i>0</i>	<i>1,467,461</i>
Activity Total:	Total pour Activité:	5,491,873	14,149,755	13,808,674	8,211,845	0	0	8,211,845
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	5,456,175	5,385,984	5,471,030	5,285,984	0	0	5,285,984
Wages and Salaries	Traitements et Salaires				4,021,920			
Allowances	Indemnités et Allocations				1,099,348			
Employer Contributions	Cotisations de l'Employeur				164,716			
Other Goods and Services	Autres Biens et Services	3,661,696	2,533,348	2,315,437	17,761,348	0	0	17,761,348
Capital Expenditure	Dépenses d'Investissement	795,946	388,000	388,000	260,000	0	0	260,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,913,817</i>	<i>8,307,332</i>	<i>8,174,467</i>	<i>23,307,332</i>	<i>0</i>	<i>0</i>	<i>23,307,332</i>
Activity Total:	Total pour Activité:	9,913,817	8,307,332	8,174,467	23,307,332	0	0	23,307,332
MTDF Marketing & Promotion Section	Marketing & Promotion Article							
97AJ Marketing & Promotion Division	Division Marketing et Promotion							
Personnel Emoluments	Traitement du Personnel	3,180,001	3,326,794	3,326,794	3,326,794	0	0	3,326,794
Wages and Salaries	Traitements et Salaires				2,751,840			
Allowances	Indemnités et Allocations				462,000			
Employer Contributions	Cotisations de l'Employeur				112,954			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,180,001</i>	<i>3,326,794</i>	<i>3,326,794</i>	<i>3,326,794</i>	<i>0</i>	<i>0</i>	<i>3,326,794</i>
Activity Total:	Total pour Activité:	3,180,001	3,326,794	3,326,794	3,326,794	0	0	3,326,794
Program Total:	Total pour le Programme:	22,852,001	29,402,707	29,101,547	38,464,797	0	0	38,464,797
MTE Investment Promotion Authority	Office de Promotion des Investissements à Vanuatu							
MTEA Investment Promotion	Promotion des Investissements							
32AA Investment Promotion Section	Section de Promotion des Investissements							
Other Goods and Services	Autres Biens et Services	-1,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
32AD Policy & Administration Section	Division de la Politique et de l'Administration							
Other Goods and Services	Autres Biens et Services	1,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	0	0	0	0	0	0
Program Total:	Total pour le Programme:	0	0	0	0	0	0	0
MTF Tourism Development	Developpement Touristique							
MTFB Tourism Development	Developpement Touristique							
40AA Product Development Section	Section du Développement des Produits							
Personnel Emoluments	Traitement du Personnel	4,038,663	3,766,907	3,057,362	3,797,741	0	0	3,797,741
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				712,890			
Employer Contributions	Cotisations de l'Employeur				121,331			
Other Goods and Services	Autres Biens et Services	3,105,754	642,431	951,820	20,685,000	0	0	20,685,000
Debt Servicing	Remboursement des Dettes	10,000	0	0	0	0	0	0
Interest and Other Payments	Intérêts et Autres Paiements				0			
Capital Expenditure	Dépenses d'Investissement	802,237	0	0	65,000	0	0	65,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,956,654</i>	<i>4,409,338</i>	<i>4,009,182</i>	<i>24,547,741</i>	<i>0</i>	<i>0</i>	<i>24,547,741</i>
40AB Policy & Administration	Orientation et Administration							
Personnel Emoluments	Traitement du Personnel	6,828,349	6,229,775	6,331,920	5,832,794	0	0	5,832,794
Wages and Salaries	Traitements et Salaires				4,374,780			
Allowances	Indemnités et Allocations				1,274,014			
Employer Contributions	Cotisations de l'Employeur				184,000			
Other Goods and Services	Autres Biens et Services	-701,058	2,578,201	2,578,201	621,923	0	0	621,923
Capital Expenditure	Dépenses d'Investissement	3,360	0	0	100,030	0	0	100,030
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,130,651</i>	<i>8,807,976</i>	<i>8,910,121</i>	<i>6,554,747</i>	<i>0</i>	<i>0</i>	<i>6,554,747</i>
40AC Tourism Investment Promotion & Facilitation	Promotion et Facilitation de l'investissement dans le tourisme							
Personnel Emoluments	Traitement du Personnel	3,187,251	5,102,229	5,167,684	3,671,981	0	0	3,671,981
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				588,000			
Employer Contributions	Cotisations de l'Employeur				120,461			
Other Goods and Services	Autres Biens et Services	408,840	1,218,513	1,226,995	671,950	0	0	671,950
Capital Expenditure	Dépenses d'Investissement	88,554	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,684,645</i>	<i>6,320,742</i>	<i>6,394,679</i>	<i>4,343,931</i>	<i>0</i>	<i>0</i>	<i>4,343,931</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
40AJ Outer Islands Development	Développement dans les autres îles							
Personnel Emoluments	Traitement du Personnel	2,402,560	3,678,359	3,778,266	2,164,480	0	0	2,164,480
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				328,000			
Employer Contributions	Cotisations de l'Employeur				72,480			
Other Goods and Services	Autres Biens et Services	386,719	624,098	648,340	521,950	0	0	521,950
Capital Expenditure	Dépenses d'Investissement	27,156	48,500	48,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,816,435</i>	<i>4,350,957</i>	<i>4,475,106</i>	<i>2,686,430</i>	<i>0</i>	<i>0</i>	<i>2,686,430</i>
40AM Tourism Council of Vanuatu	Conseil du tourisme de Vanuatu							
		0	0	0	50,000	0	0	50,000
Personnel Emoluments	Traitement du Personnel	0	0	0	650,000	0	0	650,000
Allowances	Indemnités et Allocations				650,000			
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>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Activity Total:	Total pour Activité:	20,588,385	23,889,013	23,789,088	40,132,849	0	0	40,132,849
MTFC Tourism Standards	Normes pour le tourisme							
40AK Tourism Accreditation & Classification	Homologation et classement du secteur touristique							
Personnel Emoluments	Traitement du Personnel	3,010,395	3,503,294	3,586,342	3,625,216	0	0	3,625,216
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				688,000			
Employer Contributions	Cotisations de l'Employeur				114,816			
Other Goods and Services	Autres Biens et Services	1,421,518	727,500	744,377	620,000	0	0	620,000
Capital Expenditure	Dépenses d'Investissement	23,163	0	0	130,000	0	0	130,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,455,076</i>	<i>4,230,794</i>	<i>4,330,719</i>	<i>4,375,216</i>	<i>0</i>	<i>0</i>	<i>4,375,216</i>
Activity Total:	Total pour Activité:	4,455,076	4,230,794	4,330,719	4,375,216	0	0	4,375,216
MTFD Provincial Tourism Development	Développement du tourisme dans les provinces							
40AD Shefa Provincial Tourism Office	Bureau provincial du tourisme de Shefa							
Personnel Emoluments	Traitement du Personnel	1,662,006	1,515,736	1,481,081	1,450,736	0	0	1,450,736
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				350,000			
Employer Contributions	Cotisations de l'Employeur				42,336			
Other Goods and Services	Autres Biens et Services	1,313,283	995,623	1,030,278	641,950	0	0	641,950
Capital Expenditure	Dépenses d'Investissement	275,647	0	0	10,000	0	0	10,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,250,936</i>	<i>2,511,359</i>	<i>2,511,359</i>	<i>2,102,686</i>	<i>0</i>	<i>0</i>	<i>2,102,686</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
40AE Tafea Provincial Tourism Office	Bureau provincial du tourisme de Tafea							
Personnel Emoluments	Traitement du Personnel	3,283,830	3,006,073	3,006,073	3,289,955	0	0	3,289,955
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				682,000			
Employer Contributions	Cotisations de l'Employeur				103,075			
Other Goods and Services	Autres Biens et Services	1,343,939	1,031,513	1,031,513	571,950	0	0	571,950
Capital Expenditure	Dépenses d'Investissement	80,000	48,500	48,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,707,769</i>	<i>4,086,086</i>	<i>4,086,086</i>	<i>3,861,905</i>	<i>0</i>	<i>0</i>	<i>3,861,905</i>
40AF Malampa Provincial Tourism Office	Bureau provincial du tourisme de Malampa							
Personnel Emoluments	Traitement du Personnel	1,794,440	3,282,572	2,710,291	3,189,955	0	0	3,189,955
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				582,000			
Employer Contributions	Cotisations de l'Employeur				103,075			
Other Goods and Services	Autres Biens et Services	2,284,347	892,803	1,465,084	671,950	0	0	671,950
Capital Expenditure	Dépenses d'Investissement	206,800	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,285,587</i>	<i>4,175,375</i>	<i>4,175,375</i>	<i>3,861,905</i>	<i>0</i>	<i>0</i>	<i>3,861,905</i>
40AG Sanma Provincial Tourism Office	Bureau provincial du tourisme de Sanma							
Personnel Emoluments	Traitement du Personnel	3,355,857	3,135,082	3,124,556	3,255,295	0	0	3,255,295
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				648,300			
Employer Contributions	Cotisations de l'Employeur				102,115			
Other Goods and Services	Autres Biens et Services	1,178,406	1,056,345	1,066,871	581,650	0	0	581,650
Capital Expenditure	Dépenses d'Investissement	199,335	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,733,598</i>	<i>4,191,427</i>	<i>4,191,427</i>	<i>3,836,945</i>	<i>0</i>	<i>0</i>	<i>3,836,945</i>
40AH Penama Provincial Tourism Office	Bureau provincial du tourisme de Penama							
Personnel Emoluments	Traitement du Personnel	1,917,451	1,488,234	1,488,234	1,660,656	0	0	1,660,656
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				558,000			
Employer Contributions	Cotisations de l'Employeur				44,256			
Other Goods and Services	Autres Biens et Services	1,208,072	1,025,693	1,025,693	491,950	0	0	491,950
Capital Expenditure	Dépenses d'Investissement	51,556	29,100	29,100	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,177,079</i>	<i>2,543,027</i>	<i>2,543,027</i>	<i>2,152,606</i>	<i>0</i>	<i>0</i>	<i>2,152,606</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
40AI Torba Provincial Tourism Office	Bureau provincial du tourisme de Torba							
Personnel Emoluments	Traitement du Personnel	1,616,878	1,477,085	1,265,715	1,475,696	0	0	1,475,696
Wages and Salaries	Traitements et Salaires				1,058,400			
Allowances	Indemnités et Allocations				374,000			
Employer Contributions	Cotisations de l'Employeur				43,296			
Other Goods and Services	Autres Biens et Services	1,168,505	975,639	1,187,009	651,950	0	0	651,950
Capital Expenditure	Dépenses d'Investissement	246,667	49,374	49,374	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,032,050</i>	<i>2,502,098</i>	<i>2,502,098</i>	<i>2,127,646</i>	<i>0</i>	<i>0</i>	<i>2,127,646</i>
40AL Port Vila Region	Port Vila Région							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,497,421	0	0	1,497,421
Wages and Salaries	Traitements et Salaires				1,199,520			
Allowances	Indemnités et Allocations				248,000			
Employer Contributions	Cotisations de l'Employeur				49,901			
Other Goods and Services	Autres Biens et Services	0	0	0	180,000	0	0	180,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,677,421</i>	<i>0</i>	<i>0</i>	<i>1,677,421</i>
Activity Total:	Total pour Activité:	23,187,019	20,009,372	20,009,372	19,621,114	0	0	19,621,114
Program Total:	Total pour le Programme:	48,230,480	48,129,179	48,129,179	64,129,179	0	0	64,129,179
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	0	10,022,913	8,587,690	9,066,898	0	0	9,066,898
Wages and Salaries	Traitements et Salaires				7,189,711			
Allowances	Indemnités et Allocations				1,580,000			
Employer Contributions	Cotisations de l'Employeur				297,187			
Other Goods and Services	Autres Biens et Services	0	1,694,138	4,309,843	8,368,515	0	0	8,368,515
Capital Expenditure	Dépenses d'Investissement	0	7,469	7,469	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>11,724,520</i>	<i>12,905,002</i>	<i>17,535,413</i>	<i>0</i>	<i>0</i>	<i>17,535,413</i>
38AB Education & Training Section	Division de l'Enseignement et de la Formation							
Personnel Emoluments	Traitement du Personnel	0	7,500,912	7,847,181	7,549,335	0	0	7,549,335
Wages and Salaries	Traitements et Salaires				6,350,400			
Allowances	Indemnités et Allocations				943,000			
Employer Contributions	Cotisations de l'Employeur				255,935			
Other Goods and Services	Autres Biens et Services	0	2,590,771	2,220,451	1,825,020	0	0	1,825,020
Capital Expenditure	Dépenses d'Investissement	0	291,000	291,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,382,683</i>	<i>10,358,632</i>	<i>9,374,355</i>	<i>0</i>	<i>0</i>	<i>9,374,355</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
38AC Shefa Provincial Coop Office	Politique et Administration							
Personnel Emoluments	Traitement du Personnel	0	5,138,026	6,245,166	5,048,095	0	0	5,048,095
Wages and Salaries	Traitements et Salaires				3,652,246			
Allowances	Indemnités et Allocations				1,244,000			
Employer Contributions	Cotisations de l'Employeur				151,849			
Other Goods and Services	Autres Biens et Services	0	1,149,982	973,216	1,387,759	0	0	1,387,759
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,288,008</i>	<i>7,218,382</i>	<i>6,435,854</i>	<i>0</i>	<i>0</i>	<i>6,435,854</i>
38AD Malampa Provincial Coop Office	Bureau provincial des coopératives de Malampa							
Personnel Emoluments	Traitement du Personnel	0	3,842,557	4,218,932	4,739,467	0	0	4,739,467
Wages and Salaries	Traitements et Salaires				3,722,806			
Allowances	Indemnités et Allocations				867,750			
Employer Contributions	Cotisations de l'Employeur				148,911			
Other Goods and Services	Autres Biens et Services	0	1,812,134	1,403,005	1,693,009	0	0	1,693,009
Capital Expenditure	Dépenses d'Investissement	0	478,636	478,636	97,000	0	0	97,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,133,327</i>	<i>6,100,573</i>	<i>6,529,476</i>	<i>0</i>	<i>0</i>	<i>6,529,476</i>
38AE Tafea Provincial Coop Office	Bureau provincial des coopératives de Tafea							
Personnel Emoluments	Traitement du Personnel	0	4,278,727	4,075,226	4,631,477	0	0	4,631,477
Wages and Salaries	Traitements et Salaires				3,722,806			
Allowances	Indemnités et Allocations				754,000			
Employer Contributions	Cotisations de l'Employeur				154,671			
Other Goods and Services	Autres Biens et Services	0	1,249,555	1,137,854	1,045,280	0	0	1,045,280
Capital Expenditure	Dépenses d'Investissement	0	873,000	873,000	842,479	0	0	842,479
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,401,282</i>	<i>6,086,080</i>	<i>6,519,236</i>	<i>0</i>	<i>0</i>	<i>6,519,236</i>
38AF Torba Provincial Coop Office	Bureau provincial des coopératives de Torba							
Personnel Emoluments	Traitement du Personnel	0	4,096,227	2,924,310	3,946,195	0	0	3,946,195
Wages and Salaries	Traitements et Salaires				2,857,034			
Allowances	Indemnités et Allocations				972,000			
Employer Contributions	Cotisations de l'Employeur				117,161			
Other Goods and Services	Autres Biens et Services	0	1,451,774	1,279,748	1,425,165	0	0	1,425,165
Capital Expenditure	Dépenses d'Investissement	0	194,000	194,000	194,000	0	0	194,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,742,001</i>	<i>4,398,058</i>	<i>5,565,360</i>	<i>0</i>	<i>0</i>	<i>5,565,360</i>
38AG Penama Provincial Coop Office	Bureau provincial des coopératives de Penama							
Personnel Emoluments	Traitement du Personnel	0	4,378,647	3,631,732	4,047,693	0	0	4,047,693
Wages and Salaries	Traitements et Salaires				2,786,474			
Allowances	Indemnités et Allocations				1,144,000			
Employer Contributions	Cotisations de l'Employeur				117,219			
Other Goods and Services	Autres Biens et Services	0	1,047,125	897,279	1,157,572	0	0	1,157,572
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,425,772</i>	<i>4,529,011</i>	<i>5,205,265</i>	<i>0</i>	<i>0</i>	<i>5,205,265</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
38AH Sanma Provincial Coop Office	Bureau provincial des coopératives de Sanma							
Personnel Emoluments	Traitement du Personnel	0	4,168,647	4,196,991	4,620,358	0	0	4,620,358
Wages and Salaries	Traitements et Salaires				3,322,730			
Allowances	Indemnités et Allocations				1,158,000			
Employer Contributions	Cotisations de l'Employeur				139,628			
Other Goods and Services	Autres Biens et Services	0	2,091,915	1,581,668	2,572,838	0	0	2,572,838
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,260,562</i>	<i>5,778,659</i>	<i>7,193,196</i>	<i>0</i>	<i>0</i>	<i>7,193,196</i>
Activity Total:	Total pour Activité:	0	58,358,155	57,374,397	64,358,155	0	0	64,358,155
Program Total:	Total pour le Programme:	0	58,358,155	57,374,397	64,358,155	0	0	64,358,155
MVB Ni-Vanuatu Business Development	Entreprises Ni-Vanuatu							
MVBA Cooperatives Development	Développement des Coopératives							
38AA Cooperative Policy & Administration	Section de Sensibilisation aux Affaires							
Personnel Emoluments	Traitement du Personnel	9,258,934	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	4,399,567	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	492,047	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,150,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AB Education & Training Section	Division de l'Enseignement et de la Formation							
Personnel Emoluments	Traitement du Personnel	7,876,792	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	1,914,807	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	235,120	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,026,719</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AC Shefa Provincial Coop Office	Politique et Administration							
Personnel Emoluments	Traitement du Personnel	6,038,967	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	1,323,988	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	11,136	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,374,091</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
38AD Malampa Provincial Coop Office	Bureau provincial des coopératives de Malampa							
Personnel Emoluments	Traitement du Personnel	4,205,270	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	1,387,897	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	65,270	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,658,437</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AE Tafea Provincial Coop Office	Bureau provincial des coopératives de Tafea							
Personnel Emoluments	Traitement du Personnel	4,239,217	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	1,304,371	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	77,625	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,621,213</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AF Torba Provincial Coop Office	Bureau provincial des coopératives de Torba							
Personnel Emoluments	Traitement du Personnel	2,909,291	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	1,520,482	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	38,781	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,468,554</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AG Penama Provincial Coop Office	Bureau provincial des coopératives de Penama							
Personnel Emoluments	Traitement du Personnel	3,367,219	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			
Other Goods and Services	Autres Biens et Services	1,365,727	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	230,563	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,963,509</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
38AH Sanma Provincial Coop Office	Bureau provincial des coopératives de Sanma							
Personnel Emoluments	Traitement du Personnel	4,861,764	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	1,941,082	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	17,569	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,820,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	59,083,486	0	0	0	0	0	0
Program Total:	Total pour le Programme:	59,083,486	0	0	0	0	0	0
Agency Total:	Total pour Agency:	334,405,948	287,682,822	287,682,462	281,382,822	0	0	281,382,822
Ministry of Cooperatives and Ni-Vanuatu Ministère de la Promotion des Entreprises Vanuatuanes et des Cooperatives								
Business Development Services								
MVA Portfolio Coordination	Coordination du Portefeuille							
MVAA Portfolio Coordination	Coordination du Portefeuille							
22AA Cabinet Operations	Activités de Cabinet							
Personnel Emoluments	Traitement du Personnel	11,140,620	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	776,169	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,916,789</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	11,916,789	0	0	0	0	0	0
Program Total:	Total pour le Programme:	11,916,789	0	0	0	0	0	0
Agency Total:	Total pour Agency:	11,916,789	0	0	0	0	0	0
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 Cabinet Support Services	Cabinet du Directeur Général							
Personnel Emoluments	Traitement du Personnel	41,808,593	38,857,544	32,822,544	39,478,579	0	0	39,478,579
Wages and Salaries	Traitements et Salaires				23,966,935			
Allowances	Indemnités et Allocations				14,514,565			
Employer Contributions	Cotisations de l'Employeur				997,079			
Other Goods and Services	Autres Biens et Services	6,260,675	6,810,144	6,810,144	5,100,000	0	0	5,100,000
Capital Expenditure	Dépenses d'Investissement	120,889	329,395	329,395	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>48,190,157</i>	<i>45,997,083</i>	<i>39,962,083</i>	<i>45,078,579</i>	<i>0</i>	<i>0</i>	<i>45,078,579</i>
Activity Total:	Total pour Activité:	48,190,157	45,997,083	39,962,083	45,078,579	0	0	45,078,579
Program Total:	Total pour le Programme:	48,190,157	45,997,083	39,962,083	45,078,579	0	0	45,078,579

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MEB Executive Management and Corporate Service Direction Générale et Services Généraux								
MEBA Office of the Director General	Bureau du Directeur Général							
<i>54AA Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	8,798,648	6,383,552	7,333,552	7,850,611	0	0	7,850,611
Wages and Salaries	Traitements et Salaires				5,856,480			
Allowances	Indemnités et Allocations				1,756,032			
Employer Contributions	Cotisations de l'Employeur				238,099			
Other Goods and Services	Autres Biens et Services	5,535,458	1,985,665	2,653,971	5,913,338	0	0	5,913,338
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	0	0	0	169,068,008	0	169,068,008
Capital Expenditure	Dépenses d'Investissement	47,374	97,000	97,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,551,480</i>	<i>8,466,217</i>	<i>10,084,523</i>	<i>13,913,949</i>	<i>169,068,008</i>	<i>0</i>	<i>182,981,957</i>
<i>54AB Internal Audit Unit</i>	<i>Unité De Vérification interne des comptes</i>							
Personnel Emoluments	Traitement du Personnel	8,041,258	7,840,352	7,490,352	8,499,352	0	0	8,499,352
Wages and Salaries	Traitements et Salaires				5,644,800			
Allowances	Indemnités et Allocations				2,621,080			
Employer Contributions	Cotisations de l'Employeur				233,472			
Other Goods and Services	Autres Biens et Services	1,223,664	1,202,237	1,002,237	1,321,000	0	0	1,321,000
Capital Expenditure	Dépenses d'Investissement	121,956	145,500	145,500	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,386,878</i>	<i>9,188,089</i>	<i>8,638,089</i>	<i>9,870,352</i>	<i>0</i>	<i>0</i>	<i>9,870,352</i>
<i>54AC Quality Assurance & Standard Unit</i>	<i>Section de Norme et de la qualité d'Assurance</i>							
Personnel Emoluments	Traitement du Personnel	0	5,788,023	5,488,023	2,284,643	0	0	2,284,643
Wages and Salaries	Traitements et Salaires				1,975,680			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				80,947			
Other Goods and Services	Autres Biens et Services	0	679,000	679,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,467,023</i>	<i>6,167,023</i>	<i>2,284,643</i>	<i>0</i>	<i>0</i>	<i>2,284,643</i>
<i>54AD Educational Bodies & Standard Unit</i>	<i>Section de Norme et de l'organisme d'éducation</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,747,584	0	0	1,747,584
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				278,016			
Employer Contributions	Cotisations de l'Employeur				58,368			
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,997,584</i>	<i>0</i>	<i>0</i>	<i>1,997,584</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54AE Communication Unit	Section des Communications							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,672,624	0	0	1,672,624
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				204,016			
Employer Contributions	Cotisations de l'Employeur				57,408			
Other Goods and Services	Autres Biens et Services	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,922,624</i>	<i>0</i>	<i>0</i>	<i>1,922,624</i>
Activity Total:	Total pour Activité:	23,938,358	24,121,329	24,889,635	29,989,152	169,068,008	0	199,057,160
MEBB Administration & Finance Directorate	Direction de l'administration et des finances							
54BA Office of the Director of Administration & Finance	Bureau du directeur de l'Administration et des Finances							
Personnel Emoluments	Traitement du Personnel	7,454,985	4,262,064	4,262,064	4,367,104	0	0	4,367,104
Wages and Salaries	Traitements et Salaires				3,175,200			
Allowances	Indemnités et Allocations				1,062,016			
Employer Contributions	Cotisations de l'Employeur				129,888			
Other Goods and Services	Autres Biens et Services	37,312,206	27,804,537	29,345,125	134,421,105	0	0	134,421,105
Subsidies & Transfers	Subventions et Transferts de Fonds	3,070,266	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,060,615	1,782,204	1,782,204	4,700,000	0	0	4,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>48,898,072</i>	<i>33,848,805</i>	<i>35,389,393</i>	<i>143,488,209</i>	<i>0</i>	<i>0</i>	<i>143,488,209</i>
54BB Finance Unit	Section des finances							
Personnel Emoluments	Traitement du Personnel	13,439,951	11,979,572	12,229,572	13,203,318	0	0	13,203,318
Wages and Salaries	Traitements et Salaires				10,901,520			
Allowances	Indemnités et Allocations				1,857,096			
Employer Contributions	Cotisations de l'Employeur				444,702			
Other Goods and Services	Autres Biens et Services	706,112	2,290,675	2,290,675	789,000	0	0	789,000
Capital Expenditure	Dépenses d'Investissement	84,444	436,500	436,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,230,507</i>	<i>14,706,747</i>	<i>14,956,747</i>	<i>13,992,318</i>	<i>0</i>	<i>0</i>	<i>13,992,318</i>
54BC Human Resource Management Unit	Section de Gestion des Ressources Humaines							
Personnel Emoluments	Traitement du Personnel	5,437,240	10,623,275	12,510,435	6,023,063	0	0	6,023,063
Wages and Salaries	Traitements et Salaires				4,656,960			
Allowances	Indemnités et Allocations				1,174,064			
Employer Contributions	Cotisations de l'Employeur				192,039			
Other Goods and Services	Autres Biens et Services	854,452	2,865,546	4,615,546	754,000	0	0	754,000
Capital Expenditure	Dépenses d'Investissement	0	116,400	116,400	86,000	0	0	86,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,291,692</i>	<i>13,605,221</i>	<i>17,242,381</i>	<i>6,863,063</i>	<i>0</i>	<i>0</i>	<i>6,863,063</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54BD Administration & Asset Management Unit	Section Administration et Gestion d'actifs							
Personnel Emoluments	Traitement du Personnel	9,728,634	9,183,630	9,183,630	11,062,250	0	0	11,062,250
Wages and Salaries	Traitements et Salaires				7,691,040			
Allowances	Indemnités et Allocations				3,050,128			
Employer Contributions	Cotisations de l'Employeur				321,082			
Other Goods and Services	Autres Biens et Services	1,493,841	428,421	428,421	1,326,000	0	0	1,326,000
Subsidies & Transfers	Subventions et Transferts de Fonds	13,127	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,933,333	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,168,935</i>	<i>9,612,051</i>	<i>9,612,051</i>	<i>12,388,250</i>	<i>0</i>	<i>0</i>	<i>12,388,250</i>
54BE Procurement Unit	Section des approvisionnements							
Personnel Emoluments	Traitement du Personnel	1,251,593	3,093,365	3,193,365	3,146,458	0	0	3,146,458
Wages and Salaries	Traitements et Salaires				2,222,640			
Allowances	Indemnités et Allocations				832,032			
Employer Contributions	Cotisations de l'Employeur				91,786			
Other Goods and Services	Autres Biens et Services	254,548	771,150	771,150	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,506,141</i>	<i>3,864,515</i>	<i>3,964,515</i>	<i>3,846,458</i>	<i>0</i>	<i>0</i>	<i>3,846,458</i>
54BF Information & Communication Technology Unit	Section d'Information et des Communications							
Personnel Emoluments	Traitement du Personnel	0	0	0	8,317,638	0	0	8,317,638
Wages and Salaries	Traitements et Salaires				6,420,960			
Allowances	Indemnités et Allocations				1,634,080			
Employer Contributions	Cotisations de l'Employeur				262,598			
Other Goods and Services	Autres Biens et Services	0	0	0	700,000	0	0	700,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	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>13,017,638</i>	<i>0</i>	<i>0</i>	<i>13,017,638</i>
Activity Total:	Total pour Activité:	85,095,347	75,637,339	81,165,087	193,595,936	0	0	193,595,936
MEBC Policy & Planning Directorate	Direction de la politique et de la planification							
54BF Information & Communication Technology Unit	Section d'Information et des Communications							
Personnel Emoluments	Traitement du Personnel	4,834,025	3,988,688	4,688,688	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	1,331,865	1,964,266	1,264,266	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,165,890</i>	<i>5,952,954</i>	<i>5,952,954</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54BG Policy and Planning Unit	Section des Politiques et de la Planification							
Personnel Emoluments	Traitement du Personnel	6,415,256	7,701,594	7,401,594	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	951,234	1,152,030	1,152,030	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	194,035	194,035	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,366,490</i>	<i>9,047,659</i>	<i>8,747,659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BH Facilities Unit	Section des Établissements							
Personnel Emoluments	Traitement du Personnel	4,835,919	4,453,992	4,703,992	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	938,998	1,221,532	1,021,532	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	776,000	776,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,774,917</i>	<i>6,451,524</i>	<i>6,501,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BI Information and Communication Technology Unit	Section de l'Informatique et des Communications							
Personnel Emoluments	Traitement du Personnel	9,857,270	8,230,556	8,230,556	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	3,746,802	2,900,300	1,300,300	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	6,765,562	8,096,345	8,096,345	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,369,634</i>	<i>19,227,201</i>	<i>17,627,201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BJ VEMIS Unit	Système de gestion d'informations sur l'Éducation de Vanuatu							
Personnel Emoluments	Traitement du Personnel	4,228,646	5,118,004	4,868,004	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	1,788,350	1,144,561	1,144,561	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	680,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	44,444	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,741,440</i>	<i>6,262,565</i>	<i>6,012,565</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54BK Human Resource Development	Développement des Ressources Humaines							
Personnel Emoluments	Traitement du Personnel	0	1,807,658	1,807,658	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	485,000	485,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,292,658</i>	<i>2,292,658</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54BN Director Policy & Planning	Directeur des politiques et de la planification							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,542,144	0	0	4,542,144
Wages and Salaries	Traitements et Salaires				3,175,200			
Allowances	Indemnités et Allocations				1,238,016			
Employer Contributions	Cotisations de l'Employeur				128,928			
Other Goods and Services	Autres Biens et Services	0	0	0	1,770,000	0	0	1,770,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,312,144</i>	<i>0</i>	<i>0</i>	<i>6,312,144</i>
54BO Planning Unit	Section de la Planification							
Personnel Emoluments	Traitement du Personnel	0	0	0	8,102,510	0	0	8,102,510
Wages and Salaries	Traitements et Salaires				6,315,120			
Allowances	Indemnités et Allocations				1,528,064			
Employer Contributions	Cotisations de l'Employeur				259,326			
Other Goods and Services	Autres Biens et Services	0	0	0	1,510,000	0	0	1,510,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,762,510</i>	<i>0</i>	<i>0</i>	<i>9,762,510</i>
54BP Statistics & Mapping Unit	Section des Statistiques & de Cartographie							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,493,054	0	0	5,493,054
Wages and Salaries	Traitements et Salaires				4,551,120			
Allowances	Indemnités et Allocations				756,048			
Employer Contributions	Cotisations de l'Employeur				185,886			
Other Goods and Services	Autres Biens et Services	0	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,493,054</i>	<i>0</i>	<i>0</i>	<i>6,493,054</i>
54BQ Human Resources & Development Unit	Section chargée du perfection des Ressources humaines							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,984,480	0	0	1,984,480
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				148,000			
Employer Contributions	Cotisations de l'Employeur				72,480			
Other Goods and Services	Autres Biens et Services	0	0	0	485,000	0	0	485,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,469,480</i>	<i>0</i>	<i>0</i>	<i>2,469,480</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54BS <i>SEO Conference & Workshop</i>	<i>Conférence et Atelier pour les superieur officiers de l'éducation</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	700,000	0	0	700,000
Allowances	Indemnités et Allocations				700,000			
Other Goods and Services	Autres Biens et Services	0	0	0	1,800,000	0	0	1,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
Activity Total:	Total pour Activité:	46,418,371	49,234,561	47,134,561	27,537,188	0	0	27,537,188
Program Total:	Total pour le Programme:	155,452,076	148,993,229	153,189,283	251,122,276	169,068,008	0	420,190,284
MEC School Education	Education Scolaire							
MECA Education Service Directorate	Direction des services de l'éducation							
54CA <i>Office of the Director of School Administration</i>	<i>Section du Curriculum et de l'évaluation</i>							
Personnel Emoluments	Traitement du Personnel	7,909,443	6,604,650	6,604,650	6,547,802	0	0	6,547,802
Wages and Salaries	Traitements et Salaires				4,792,240			
Allowances	Indemnités et Allocations				1,556,032			
Employer Contributions	Cotisations de l'Employeur				199,530			
Other Goods and Services	Autres Biens et Services	3,804,045	1,847,850	1,647,850	960,000	0	0	960,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	220,000	0	0	220,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,713,488</i>	<i>8,452,500</i>	<i>8,252,500</i>	<i>7,727,802</i>	<i>0</i>	<i>0</i>	<i>7,727,802</i>
54CB <i>Primary Education Unit</i>	<i>Section de l'Enseignement de base</i>							
Personnel Emoluments	Traitement du Personnel	8,671,218	11,199,466	10,599,466	2,186,480	0	0	2,186,480
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				350,000			
Employer Contributions	Cotisations de l'Employeur				72,480			
Other Goods and Services	Autres Biens et Services	1,773,718	2,627,181	2,227,181	1,048,000	0	0	1,048,000
Capital Expenditure	Dépenses d'Investissement	144,996	0	0	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,589,932</i>	<i>13,826,647</i>	<i>12,826,647</i>	<i>3,354,480</i>	<i>0</i>	<i>0</i>	<i>3,354,480</i>
54CC <i>Secondary Education Unit</i>	<i>Section de l'Enseignement secondaire, technique & professionnel</i>							
Personnel Emoluments	Traitement du Personnel	4,132,573	3,802,218	4,452,218	4,554,554	0	0	4,554,554
Wages and Salaries	Traitements et Salaires				3,281,040			
Allowances	Indemnités et Allocations				1,136,032			
Employer Contributions	Cotisations de l'Employeur				137,482			
Other Goods and Services	Autres Biens et Services	1,270,829	2,565,588	2,365,588	866,000	0	0	866,000
Capital Expenditure	Dépenses d'Investissement	74,227	0	0	84,000	0	0	84,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,477,629</i>	<i>6,367,806</i>	<i>6,817,806</i>	<i>5,504,554</i>	<i>0</i>	<i>0</i>	<i>5,504,554</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54CD Early Childhood Education Unit	Section des Inspections							
Personnel Emoluments	Traitement du Personnel	1,855,256	2,624,693	2,624,693	4,298,861	0	0	4,298,861
Wages and Salaries	Traitements et Salaires				3,316,320			
Allowances	Indemnités et Allocations				846,048			
Employer Contributions	Cotisations de l'Employeur				136,493			
Other Goods and Services	Autres Biens et Services	127,733	295,850	295,850	1,550,000	0	0	1,550,000
Capital Expenditure	Dépenses d'Investissement	64,000	0	0	240,000	0	0	240,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,046,989</i>	<i>2,920,543</i>	<i>2,920,543</i>	<i>6,088,861</i>	<i>0</i>	<i>0</i>	<i>6,088,861</i>
54CE Torba Provincial Education Office	Bureau de l'Éducation - Province de Torba							
Personnel Emoluments	Traitement du Personnel	5,742,245	6,116,381	6,116,381	5,891,383	0	0	5,891,383
Wages and Salaries	Traitements et Salaires				4,833,360			
Allowances	Indemnités et Allocations				856,048			
Employer Contributions	Cotisations de l'Employeur				201,975			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,742,245</i>	<i>10,116,381</i>	<i>10,116,381</i>	<i>9,891,383</i>	<i>0</i>	<i>0</i>	<i>9,891,383</i>
54CF Sanma Provincial Education Office	Bureau de l'Éducation - Province de Sanma							
Personnel Emoluments	Traitement du Personnel	4,393,044	7,297,133	6,847,133	9,111,078	0	0	9,111,078
Wages and Salaries	Traitements et Salaires				7,126,560			
Allowances	Indemnités et Allocations				1,684,096			
Employer Contributions	Cotisations de l'Employeur				300,422			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,393,044</i>	<i>11,297,133</i>	<i>10,847,133</i>	<i>13,111,078</i>	<i>0</i>	<i>0</i>	<i>13,111,078</i>
54CG Penama Provincial Education Office	Bureau de l'Éducation - Province de Pénama							
Personnel Emoluments	Traitement du Personnel	8,300,039	8,802,765	8,802,765	8,122,535	0	0	8,122,535
Wages and Salaries	Traitements et Salaires				6,420,960			
Allowances	Indemnités et Allocations				1,436,096			
Employer Contributions	Cotisations de l'Employeur				265,479			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,300,039</i>	<i>12,802,765</i>	<i>12,802,765</i>	<i>12,122,535</i>	<i>0</i>	<i>0</i>	<i>12,122,535</i>
54CH Malampa Provincial Education Office	Bureau de l'Éducation - Province de Malampa							
Personnel Emoluments	Traitement du Personnel	7,768,514	8,307,787	8,757,787	8,418,007	0	0	8,418,007
Wages and Salaries	Traitements et Salaires				6,950,160			
Allowances	Indemnités et Allocations				1,184,080			
Employer Contributions	Cotisations de l'Employeur				283,767			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,768,514</i>	<i>12,307,787</i>	<i>12,757,787</i>	<i>12,418,007</i>	<i>0</i>	<i>0</i>	<i>12,418,007</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54CI Shefa Provincial Education Office	Bureau de l'Éducation - Province de Shéfa							
Personnel Emoluments	Traitement du Personnel	10,462,627	10,510,343	10,610,343	10,680,487	0	0	10,680,487
Wages and Salaries	Traitements et Salaires				8,361,360			
Allowances	Indemnités et Allocations				1,974,112			
Employer Contributions	Cotisations de l'Employeur				345,015			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,462,627</i>	<i>14,510,343</i>	<i>14,610,343</i>	<i>14,680,487</i>	<i>0</i>	<i>0</i>	<i>14,680,487</i>
54CJ Tafea Provincial Education Office	Bureau de l'Éducation - Province de Taféa							
Personnel Emoluments	Traitement du Personnel	6,223,636	9,338,574	9,338,574	9,500,447	0	0	9,500,447
Wages and Salaries	Traitements et Salaires				7,798,968			
Allowances	Indemnités et Allocations				1,376,080			
Employer Contributions	Cotisations de l'Employeur				325,399			
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,223,636</i>	<i>13,338,574</i>	<i>13,338,574</i>	<i>13,500,447</i>	<i>0</i>	<i>0</i>	<i>13,500,447</i>
54CK Government Assisted Education Authority Unit	Directeurs des établissements scolaires bénéficiant de subventions de l'État							
Personnel Emoluments	Traitement du Personnel	7,755,489	6,146,562	6,146,562	8,874,408	0	0	8,874,408
Wages and Salaries	Traitements et Salaires				6,985,440			
Allowances	Indemnités et Allocations				1,596,112			
Employer Contributions	Cotisations de l'Employeur				292,856			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,755,489</i>	<i>6,146,562</i>	<i>6,146,562</i>	<i>8,874,408</i>	<i>0</i>	<i>0</i>	<i>8,874,408</i>
54CL Training & Scholarship Coordination Unit	Unité d'examen et d'évaluation							
Personnel Emoluments	Traitement du Personnel	13,692,652	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,161,681	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,854,333</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54CM TVET in Schools Unit	Section des écoles du TVET							
Personnel Emoluments	Traitement du Personnel	2,194,238	2,114,496	2,114,496	2,314,496	0	0	2,314,496
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				478,016			
Employer Contributions	Cotisations de l'Employeur				72,480			
Other Goods and Services	Autres Biens et Services	250,000	388,000	388,000	850,000	0	0	850,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	15,000,000	15,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,444,238</i>	<i>17,502,496</i>	<i>17,502,496</i>	<i>3,164,496</i>	<i>0</i>	<i>0</i>	<i>3,164,496</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54CN National Education Program Unit	Section des programmes de l'éducation nationale							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,899,956	0	0	5,899,956
Wages and Salaries	Traitements et Salaires				4,798,080			
Allowances	Indemnités et Allocations				908,032			
Employer Contributions	Cotisations de l'Employeur				193,844			
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>7,199,956</i>	<i>0</i>	<i>0</i>	<i>7,199,956</i>
54CO Principal Education Service Unit	Section du Principal Service de l'éducation							
Personnel Emoluments	Traitement du Personnel	0	0	0	2,294,576	0	0	2,294,576
Wages and Salaries	Traitements et Salaires				1,764,000			
Allowances	Indemnités et Allocations				460,016			
Employer Contributions	Cotisations de l'Employeur				70,560			
Other Goods and Services	Autres Biens et Services	0	0	0	820,000	0	0	820,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,114,576</i>	<i>0</i>	<i>0</i>	<i>3,114,576</i>
54CP Examination & Assessment Unit	Examination et section d'évaluation							
Personnel Emoluments	Traitement du Personnel	0	0	0	18,923,490	0	0	18,923,490
Wages and Salaries	Traitements et Salaires				15,205,740			
Allowances	Indemnités et Allocations				3,094,160			
Employer Contributions	Cotisations de l'Employeur				623,590			
Other Goods and Services	Autres Biens et Services	0	0	0	15,460,000	0	0	15,460,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,683,490</i>	<i>0</i>	<i>0</i>	<i>34,683,490</i>
54CQ Curriculum Development Unit	Section de développement des programmes							
Personnel Emoluments	Traitement du Personnel	0	0	0	25,508,523	0	0	25,508,523
Wages and Salaries	Traitements et Salaires				20,744,640			
Allowances	Indemnités et Allocations				3,908,176			
Employer Contributions	Cotisations de l'Employeur				855,707			
Other Goods and Services	Autres Biens et Services	0	0	0	14,180,000	0	0	14,180,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	480,000	0	0	480,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,168,523</i>	<i>0</i>	<i>0</i>	<i>40,168,523</i>
54CR School Based Management Unit	Section de gestion des établissements							
Personnel Emoluments	Traitement du Personnel	0	0	0	15,123,610	0	0	15,123,610
Wages and Salaries	Traitements et Salaires				12,806,640			
Allowances	Indemnités et Allocations				1,796,064			
Employer Contributions	Cotisations de l'Employeur				520,906			
Other Goods and Services	Autres Biens et Services	0	0	0	1,650,000	0	0	1,650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,773,610</i>	<i>0</i>	<i>0</i>	<i>16,773,610</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54CS Zone Curriculum Advisors	Zone des Conseillers Pédagogique							
Personnel Emoluments	Traitement du Personnel	0	0	0	74,889,474	0	0	74,889,474
Wages and Salaries	Traitements et Salaires				49,533,120			
Allowances	Indemnités et Allocations				22,656,000			
Employer Contributions	Cotisations de l'Employeur				2,700,354			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	6,660,000	0	0	6,660,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>81,549,474</i>	<i>0</i>	<i>0</i>	<i>81,549,474</i>
Activity Total:	Total pour Activité:	122,772,203	129,589,537	128,939,537	293,928,167	0	0	293,928,167
MECB Secondary Schools Division	Écoles Secondaires							
54DA Torba Secondary Schools	Écoles secondaires de Torba							
Personnel Emoluments	Traitement du Personnel	12,156,313	17,784,494	17,684,494	19,346,337	0	0	19,346,337
Wages and Salaries	Traitements et Salaires				17,057,880			
Allowances	Indemnités et Allocations				1,572,064			
Employer Contributions	Cotisations de l'Employeur				716,393			
Other Goods and Services	Autres Biens et Services	75,520	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,231,833</i>	<i>17,784,494</i>	<i>17,684,494</i>	<i>19,346,337</i>	<i>0</i>	<i>0</i>	<i>19,346,337</i>
54DB Sanma Secondary Schools	Écoles secondaires de Sanma							
Personnel Emoluments	Traitement du Personnel	154,549,513	159,066,016	157,516,016	145,177,263	0	0	145,177,263
Wages and Salaries	Traitements et Salaires				128,239,320			
Allowances	Indemnités et Allocations				11,596,560			
Employer Contributions	Cotisations de l'Employeur				5,341,383			
Other Goods and Services	Autres Biens et Services	64,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>154,613,513</i>	<i>159,066,016</i>	<i>157,516,016</i>	<i>145,177,263</i>	<i>0</i>	<i>0</i>	<i>145,177,263</i>
54DC Penama Secondary Schools	Écoles secondaires de Pénama							
Personnel Emoluments	Traitement du Personnel	44,391,490	48,566,269	48,466,269	41,521,700	0	0	41,521,700
Wages and Salaries	Traitements et Salaires				38,772,720			
Allowances	Indemnités et Allocations				1,152,000			
Employer Contributions	Cotisations de l'Employeur				1,596,980			
Other Goods and Services	Autres Biens et Services	34,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,425,490</i>	<i>48,566,269</i>	<i>48,466,269</i>	<i>41,521,700</i>	<i>0</i>	<i>0</i>	<i>41,521,700</i>
54DD Malampa Secondary Schools	Écoles secondaires de Malampa							
Personnel Emoluments	Traitement du Personnel	120,940,509	122,064,488	121,764,488	108,496,576	0	0	108,496,576
Wages and Salaries	Traitements et Salaires				97,884,360			
Allowances	Indemnités et Allocations				6,536,224			
Employer Contributions	Cotisations de l'Employeur				4,075,992			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>120,940,509</i>	<i>122,064,488</i>	<i>121,764,488</i>	<i>108,496,576</i>	<i>0</i>	<i>0</i>	<i>108,496,576</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54DE Shefa Secondary Schools	Écoles secondaires de Shéfa							
Personnel Emoluments	Traitement du Personnel	284,924,882	271,578,189	271,578,189	261,597,645	0	0	261,597,645
Wages and Salaries	Traitements et Salaires				231,754,320			
Allowances	Indemnités et Allocations				20,301,200			
Employer Contributions	Cotisations de l'Employeur				9,542,125			
Other Goods and Services	Autres Biens et Services	18,500	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>284,943,382</i>	<i>271,578,189</i>	<i>271,578,189</i>	<i>261,597,645</i>	<i>0</i>	<i>0</i>	<i>261,597,645</i>
54DF Tafea Secondary School	Écoles secondaires de Taféa							
Personnel Emoluments	Traitement du Personnel	95,601,301	95,104,027	95,104,027	90,088,316	0	0	90,088,316
Wages and Salaries	Traitements et Salaires				79,873,920			
Allowances	Indemnités et Allocations				6,860,256			
Employer Contributions	Cotisations de l'Employeur				3,354,140			
Other Goods and Services	Autres Biens et Services	37,580	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>95,638,881</i>	<i>95,104,027</i>	<i>95,104,027</i>	<i>90,088,316</i>	<i>0</i>	<i>0</i>	<i>90,088,316</i>
54DG Catholic Secondary Schools	Écoles secondaires catholiques							
Personnel Emoluments	Traitement du Personnel	177,903,458	170,891,714	170,891,714	171,409,990	0	0	171,409,990
Wages and Salaries	Traitements et Salaires				150,927,840			
Allowances	Indemnités et Allocations				14,216,752			
Employer Contributions	Cotisations de l'Employeur				6,265,398			
Other Goods and Services	Autres Biens et Services	-15,400	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>177,888,058</i>	<i>170,891,714</i>	<i>170,891,714</i>	<i>171,409,990</i>	<i>0</i>	<i>0</i>	<i>171,409,990</i>
54DH Protestant Secondary Schools	Écoles secondaires protestantes							
Personnel Emoluments	Traitement du Personnel	27,666,967	28,836,998	28,836,998	22,603,825	0	0	22,603,825
Wages and Salaries	Traitements et Salaires				20,709,360			
Allowances	Indemnités et Allocations				1,032,016			
Employer Contributions	Cotisations de l'Employeur				862,449			
Other Goods and Services	Autres Biens et Services	56,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,722,967</i>	<i>28,836,998</i>	<i>28,836,998</i>	<i>22,603,825</i>	<i>0</i>	<i>0</i>	<i>22,603,825</i>
54DI Apostolic Secondary Schools	Écoles secondaires apostoliques							
Personnel Emoluments	Traitement du Personnel	4,119,674	4,826,428	4,826,428	4,764,028	0	0	4,764,028
Wages and Salaries	Traitements et Salaires				3,845,520			
Allowances	Indemnités et Allocations				756,048			
Employer Contributions	Cotisations de l'Employeur				162,460			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,119,674</i>	<i>4,826,428</i>	<i>4,826,428</i>	<i>4,764,028</i>	<i>0</i>	<i>0</i>	<i>4,764,028</i>
54DJ SDA Secondary Schools	Écoles secondaires adventistes							
Personnel Emoluments	Traitement du Personnel	45,455,853	44,093,433	44,093,433	50,021,515	0	0	50,021,515
Wages and Salaries	Traitements et Salaires				44,840,880			
Allowances	Indemnités et Allocations				3,312,128			
Employer Contributions	Cotisations de l'Employeur				1,868,507			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,455,853</i>	<i>44,093,433</i>	<i>44,093,433</i>	<i>50,021,515</i>	<i>0</i>	<i>0</i>	<i>50,021,515</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54DK Church of Malanesia Secondary Schools	Écoles secondaires de l'Église de la Mélanésie							
Personnel Emoluments	Traitement du Personnel	35,500,498	30,977,987	30,977,987	33,315,811	0	0	33,315,811
Wages and Salaries	Traitements et Salaires				30,358,440			
Allowances	Indemnités et Allocations				1,676,000			
Employer Contributions	Cotisations de l'Employeur				1,281,371			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,500,498</i>	<i>30,977,987</i>	<i>30,977,987</i>	<i>33,315,811</i>	<i>0</i>	<i>0</i>	<i>33,315,811</i>
54DL Church of Christ Secondary Schools	Écoles secondaires de l'Église du Christ							
Personnel Emoluments	Traitement du Personnel	27,333,649	21,021,891	21,021,891	20,974,966	0	0	20,974,966
Wages and Salaries	Traitements et Salaires				18,804,240			
Allowances	Indemnités et Allocations				1,364,000			
Employer Contributions	Cotisations de l'Employeur				806,726			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,333,649</i>	<i>21,021,891</i>	<i>21,021,891</i>	<i>20,974,966</i>	<i>0</i>	<i>0</i>	<i>20,974,966</i>
54DM Prebyterian Secondary Schools	Écoles secondaires presbytériennes							
Personnel Emoluments	Traitement du Personnel	43,082,873	25,535,656	25,535,656	21,775,558	0	0	21,775,558
Wages and Salaries	Traitements et Salaires				19,598,040			
Allowances	Indemnités et Allocations				1,340,000			
Employer Contributions	Cotisations de l'Employeur				837,518			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,082,873</i>	<i>25,535,656</i>	<i>25,535,656</i>	<i>21,775,558</i>	<i>0</i>	<i>0</i>	<i>21,775,558</i>
54DN Secondary Schools Grant	Subvention aux écoles secondaires							
Subsidies & Transfers	Subventions et Transferts de Fonds	101,301,822	92,560,000	92,560,000	114,876,700	0	0	114,876,700
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>101,301,822</i>	<i>92,560,000</i>	<i>92,560,000</i>	<i>114,876,700</i>	<i>0</i>	<i>0</i>	<i>114,876,700</i>
54DO Secondary Teachers Incidentals	Frais accessoires des professeurs du secondaire							
Personnel Emoluments	Traitement du Personnel	3,334,926	0	0	300,000	0	0	300,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				300,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,892,743	3,395,000	2,624,706	3,095,000	0	0	3,095,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,227,669</i>	<i>3,395,000</i>	<i>2,624,706</i>	<i>3,395,000</i>	<i>0</i>	<i>0</i>	<i>3,395,000</i>
54DP Bahai'i Secondary Schools	Écoles secondaires Bahai'i							
Personnel Emoluments	Traitement du Personnel	0	1,774,710	1,774,710	4,522,361	0	0	4,522,361
Wages and Salaries	Traitements et Salaires				3,810,240			
Allowances	Indemnités et Allocations				552,032			
Employer Contributions	Cotisations de l'Employeur				160,089			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,774,710</i>	<i>1,774,710</i>	<i>4,522,361</i>	<i>0</i>	<i>0</i>	<i>4,522,361</i>
54DQ VFF Academy Secondary Schools	VFF Académie Écoles Secondaires							
Personnel Emoluments	Traitement du Personnel	0	1,587,510	1,587,510	1,562,550	0	0	1,562,550
Wages and Salaries	Traitements et Salaires				1,305,360			
Allowances	Indemnités et Allocations				204,016			
Employer Contributions	Cotisations de l'Employeur				53,174			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,587,510</i>	<i>1,587,510</i>	<i>1,562,550</i>	<i>0</i>	<i>0</i>	<i>1,562,550</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54DR NTM Secondary Schools	NTM Écoles secondaires							
Personnel Emoluments	Traitement du Personnel	0	3,238,918	3,238,918	3,199,980	0	0	3,199,980
Wages and Salaries	Traitements et Salaires				2,610,720			
Allowances	Indemnités et Allocations				480,032			
Employer Contributions	Cotisations de l'Employeur				109,228			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,238,918</i>	<i>3,238,918</i>	<i>3,199,980</i>	<i>0</i>	<i>0</i>	<i>3,199,980</i>
54DS Unposted Secondary Teachers	Les Enseignants Secondaire Non Intégrées							
Personnel Emoluments	Traitement du Personnel	0	33,786,374	33,786,374	44,016,812	0	0	44,016,812
Wages and Salaries	Traitements et Salaires				41,665,680			
Allowances	Indemnités et Allocations				672,032			
Employer Contributions	Cotisations de l'Employeur				1,679,100			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>33,786,374</i>	<i>33,786,374</i>	<i>44,016,812</i>	<i>0</i>	<i>0</i>	<i>44,016,812</i>
Activity Total:	Total pour Activité:	1,181,426,671	1,176,690,102	1,173,869,808	1,162,666,933	0	0	1,162,666,933
MECC Primary Schools Division	Écoles Primaires							
54EA Torba Primary Schools	Écoles primaires de Torba							
Personnel Emoluments	Traitement du Personnel	59,954,825	59,695,846	59,695,846	53,906,957	0	0	53,906,957
Wages and Salaries	Traitements et Salaires				46,992,960			
Allowances	Indemnités et Allocations				4,896,048			
Employer Contributions	Cotisations de l'Employeur				2,017,949			
Other Goods and Services	Autres Biens et Services	57,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,011,825</i>	<i>59,695,846</i>	<i>59,695,846</i>	<i>53,906,957</i>	<i>0</i>	<i>0</i>	<i>53,906,957</i>
54EB Sanma Primary Schools	Écoles primaires de Sanma							
Personnel Emoluments	Traitement du Personnel	208,355,127	213,354,624	212,654,624	209,391,894	0	0	209,391,894
Wages and Salaries	Traitements et Salaires				178,375,680			
Allowances	Indemnités et Allocations				23,419,664			
Employer Contributions	Cotisations de l'Employeur				7,596,550			
Other Goods and Services	Autres Biens et Services	74,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>208,429,127</i>	<i>213,354,624</i>	<i>212,654,624</i>	<i>209,391,894</i>	<i>0</i>	<i>0</i>	<i>209,391,894</i>
54EC Penama Primary Schools	Écoles primaires de Pénama							
Personnel Emoluments	Traitement du Personnel	155,804,881	148,448,170	148,448,170	140,098,277	0	0	140,098,277
Wages and Salaries	Traitements et Salaires				116,741,520			
Allowances	Indemnités et Allocations				18,300,720			
Employer Contributions	Cotisations de l'Employeur				5,056,037			
Other Goods and Services	Autres Biens et Services	52,275	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>155,857,156</i>	<i>148,448,170</i>	<i>148,448,170</i>	<i>140,098,277</i>	<i>0</i>	<i>0</i>	<i>140,098,277</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54ED Malampa Primary Schools	Écoles primaires de Malampa							
Personnel Emoluments	Traitement du Personnel	171,462,712	172,292,899	172,292,899	163,371,186	0	0	163,371,186
Wages and Salaries	Traitements et Salaires				139,673,520			
Allowances	Indemnités et Allocations				17,754,592			
Employer Contributions	Cotisations de l'Employeur				5,943,074			
Other Goods and Services	Autres Biens et Services	26,000	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	171,488,712	172,292,899	172,292,899	163,371,186	0	0	163,371,186
54EE Shefa Primary Schools	Écoles primaires de Shéfa							
Personnel Emoluments	Traitement du Personnel	371,919,462	363,915,448	363,915,448	363,056,236	0	0	363,056,236
Wages and Salaries	Traitements et Salaires				298,578,458			
Allowances	Indemnités et Allocations				51,836,544			
Employer Contributions	Cotisations de l'Employeur				12,641,234			
Other Goods and Services	Autres Biens et Services	355,440	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	372,274,902	363,915,448	363,915,448	363,056,236	0	0	363,056,236
54EF Tafea Primary Schools	Écoles primaires de Taféa							
Personnel Emoluments	Traitement du Personnel	182,377,953	174,218,294	174,218,294	164,736,443	0	0	164,736,443
Wages and Salaries	Traitements et Salaires				140,142,000			
Allowances	Indemnités et Allocations				18,673,872			
Employer Contributions	Cotisations de l'Employeur				5,920,571			
Other Goods and Services	Autres Biens et Services	139,830	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	182,517,783	174,218,294	174,218,294	164,736,443	0	0	164,736,443
54EG Catholic Primary Schools	Écoles primaires catholiques							
Personnel Emoluments	Traitement du Personnel	266,498,203	262,673,487	262,673,487	250,660,530	0	0	250,660,530
Wages and Salaries	Traitements et Salaires				211,997,520			
Allowances	Indemnités et Allocations				29,666,160			
Employer Contributions	Cotisations de l'Employeur				8,996,850			
Other Goods and Services	Autres Biens et Services	20,000	0	0	0	0	0	0
Cost Centre Total	Total de Section de Frais	266,518,203	262,673,487	262,673,487	250,660,530	0	0	250,660,530
54EH Protestant Primary Schools	Écoles primaires protestantes							
Personnel Emoluments	Traitement du Personnel	41,245,173	39,497,599	39,497,599	39,984,569	0	0	39,984,569
Wages and Salaries	Traitements et Salaires				33,339,600			
Allowances	Indemnités et Allocations				5,190,192			
Employer Contributions	Cotisations de l'Employeur				1,454,777			
Cost Centre Total	Total de Section de Frais	41,245,173	39,497,599	39,497,599	39,984,569	0	0	39,984,569
54EI Apostolic Primary Schools	Écoles primaires apostoliques							
Personnel Emoluments	Traitement du Personnel	2,972,017	2,442,694	2,942,694	5,060,108	0	0	5,060,108
Wages and Salaries	Traitements et Salaires				3,669,120			
Allowances	Indemnités et Allocations				1,224,064			
Employer Contributions	Cotisations de l'Employeur				166,924			
Cost Centre Total	Total de Section de Frais	2,972,017	2,442,694	2,942,694	5,060,108	0	0	5,060,108

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54EJ SDA Primary Schools	Écoles primaires adventistes							
Personnel Emoluments	Traitement du Personnel	30,026,112	29,659,641	29,659,641	32,214,242	0	0	32,214,242
Wages and Salaries	Traitements et Salaires				26,177,760			
Allowances	Indemnités et Allocations				4,908,256			
Employer Contributions	Cotisations de l'Employeur				1,128,226			
Other Goods and Services	Autres Biens et Services	66,394	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,092,506</i>	<i>29,659,641</i>	<i>29,659,641</i>	<i>32,214,242</i>	<i>0</i>	<i>0</i>	<i>32,214,242</i>
54EL Provincial Education Office Maintenance	Entretien du bureau provincial de l'éducation							
Other Goods and Services	Autres Biens et Services	2,735,638	2,910,000	2,910,000	2,700,000	0	0	2,700,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	159,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,894,749</i>	<i>2,910,000</i>	<i>2,910,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
54EM Pre Schools Grant	Papéterie - Écoles primaires							
Subsidies & Transfers	Subventions et Transferts de Fonds	4,000,000	4,000,000	4,000,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
54EN Primary Schools Grant	Subvention au système préscolaire, primaire et NTM							
Subsidies & Transfers	Subventions et Transferts de Fonds	202,312,534	252,890,663	252,890,663	316,113,329	0	0	316,113,329
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>202,312,534</i>	<i>252,890,663</i>	<i>252,890,663</i>	<i>316,113,329</i>	<i>0</i>	<i>0</i>	<i>316,113,329</i>
54EO Primary Teachers Incidentals	Frais accessoires des professeurs d'écoles							
Other Goods and Services	Autres Biens et Services	4,332,080	5,352,835	4,314,235	5,352,835	0	0	5,352,835
Subsidies & Transfers	Subventions et Transferts de Fonds	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,332,080</i>	<i>5,852,835</i>	<i>4,814,235</i>	<i>5,852,835</i>	<i>0</i>	<i>0</i>	<i>5,852,835</i>
54EP Church of Melanesia Primary Schools	Ecoles primaires Church of Melanesia							
Personnel Emoluments	Traitement du Personnel	2,553,639	3,244,605	3,244,605	3,194,685	0	0	3,194,685
Wages and Salaries	Traitements et Salaires				2,610,720			
Allowances	Indemnités et Allocations				468,016			
Employer Contributions	Cotisations de l'Employeur				115,949			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,553,639</i>	<i>3,244,605</i>	<i>3,244,605</i>	<i>3,194,685</i>	<i>0</i>	<i>0</i>	<i>3,194,685</i>
54EQ Presbyterian Primary Schools	Initiative de la politique de gratuité							
Personnel Emoluments	Traitement du Personnel	2,567,963	7,130,345	7,130,345	7,925,820	0	0	7,925,820
Wages and Salaries	Traitements et Salaires				6,244,560			
Allowances	Indemnités et Allocations				1,411,040			
Employer Contributions	Cotisations de l'Employeur				270,220			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,567,963</i>	<i>7,130,345</i>	<i>7,130,345</i>	<i>7,925,820</i>	<i>0</i>	<i>0</i>	<i>7,925,820</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54ER Neil Thomas Ministry Primary Schools	Fonds des conseillers pédagogiques de zone							
Personnel Emoluments	Traitement du Personnel	9,755,172	3,321,785	3,821,785	2,367,814	0	0	2,367,814
Wages and Salaries	Traitements et Salaires				1,834,560			
Allowances	Indemnités et Allocations				456,032			
Employer Contributions	Cotisations de l'Employeur				77,222			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,755,172</i>	<i>3,321,785</i>	<i>3,821,785</i>	<i>2,367,814</i>	<i>0</i>	<i>0</i>	<i>2,367,814</i>
54ET VFF Academy Primary Schools	VFF Académie Écoles primaires							
Personnel Emoluments	Traitement du Personnel	0	3,426,921	3,426,921	3,426,921	0	0	3,426,921
Wages and Salaries	Traitements et Salaires				2,751,840			
Allowances	Indemnités et Allocations				564,048			
Employer Contributions	Cotisations de l'Employeur				111,033			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,426,921</i>	<i>3,426,921</i>	<i>3,426,921</i>	<i>0</i>	<i>0</i>	<i>3,426,921</i>
54EU Unposted Primary Teachers	Les Enseignants Primaire Non Intégrées							
Personnel Emoluments	Traitement du Personnel	0	9,666,011	9,666,011	26,960,816	0	0	26,960,816
Wages and Salaries	Traitements et Salaires				23,790,174			
Allowances	Indemnités et Allocations				2,196,000			
Employer Contributions	Cotisations de l'Employeur				974,642			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,666,011</i>	<i>9,666,011</i>	<i>26,960,816</i>	<i>0</i>	<i>0</i>	<i>26,960,816</i>
Activity Total:	Total pour Activité:	1,719,823,541	1,758,641,867	1,757,903,267	1,795,322,662	0	0	1,795,322,662
MECD Tertiary Education	Enseignement supérieur							
54FA Office of the Director Tertiary Education	Bureau du directeur de l'éducation-Tertiaire							
Personnel Emoluments	Traitement du Personnel	100,252,384	91,922,050	98,672,050	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Subsidies & Transfers	Subventions et Transferts de Fonds	10,000,000	10,000,000	10,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>110,252,384</i>	<i>101,922,050</i>	<i>108,672,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54FB Training & Scholarship Cordination Unit	Section de Formation et bourses Coordination							
Personnel Emoluments	Traitement du Personnel	60,666,604	57,267,618	57,667,618	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Subsidies & Transfers	Subventions et Transferts de Fonds	19,248,699	20,000,000	20,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>79,915,303</i>	<i>77,267,618</i>	<i>77,667,618</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54FC Vanuatu Government Scholarship Fund	Fonds pour la formation et les bourses de Vanuatu							
Personnel Emoluments	Traitement du Personnel	16,980,153	22,500,516	22,500,516	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	679,000	679,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,980,153</i>	<i>23,179,516</i>	<i>23,179,516</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54FD Technical, Vocational & Continuing Education Unit	Section de l'éducation technique et professionnel							
Personnel Emoluments	Traitement du Personnel	4,698,276	5,000,000	5,000,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	482,986,771	454,515,006	451,177,846	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	1,500,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>489,185,047</i>	<i>459,515,006</i>	<i>456,177,846</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	696,332,887	661,884,190	665,697,030	0	0	0	0
MECE School Support Services Division	Contributions De Gouvernement							
54GA Office of the Director of School Support Services	Administration - éducation de base							
Other Goods and Services	Autres Biens et Services	277,445	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>277,445</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54GB Examination & Assessment Unit	Bureau provincial de Torba							
Personnel Emoluments	Traitement du Personnel	13,431,670	14,750,283	16,250,283	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	5,296,096	8,797,778	8,797,778	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,413,942	388,000	388,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,141,708</i>	<i>23,936,061</i>	<i>25,436,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54GC Curriculum Development Unit	Bureau provincial de Penama							
Personnel Emoluments	Traitement du Personnel	20,051,827	21,398,414	22,498,414	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	2,643,448	8,569,912	8,569,912	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	161,640	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,856,915</i>	<i>29,968,326</i>	<i>31,068,326</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54GD School Based Management Unit	Bureau provincial de Malampa							
Personnel Emoluments	Traitement du Personnel	13,251,480	14,678,458	14,678,458	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	891,085	1,398,943	1,398,943	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,142,565</i>	<i>16,077,401</i>	<i>16,077,401</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54GE Zone Curriculum Advisors	Bureau provincial de Sanma							
Personnel Emoluments	Traitement du Personnel	72,303,020	75,703,752	75,703,752	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Subsidies & Transfers	Subventions et Transferts de Fonds	6,649,998	6,660,000	6,660,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>78,953,018</i>	<i>82,363,752</i>	<i>82,363,752</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	136,371,651	152,345,540	154,945,540	0	0	0	0
Program Total:	Total pour le Programme:	3,856,726,953	3,879,151,236	3,881,355,182	3,251,917,762	0	0	3,251,917,762
MED Tertiary Education and Post Schooling	L'enseignement supérieur et post scolarité							
MEDA Tertiary Education & Post Schooling	L'enseignement supérieur et post scolarité							
55AA Teaching Service Commission	Commission du Corps Enseignant							
Personnel Emoluments	Traitement du Personnel	10,073,842	7,420,602	9,425,602	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	88,728,039	84,169,880	81,854,365	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	640,260	679,000	679,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>99,442,141</i>	<i>92,269,482</i>	<i>91,958,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	99,442,141	92,269,482	91,958,967	0	0	0	0
MEDB Training & Scholarship Coordination	Formation et bourses d'études de coordination							
54FB Training & Scholarship Coordination Unit	Section de Formation et bourses Coordination							
Personnel Emoluments	Traitement du Personnel	0	0	0	18,048,160	0	0	18,048,160
Wages and Salaries	Traitements et Salaires				11,183,760			
Allowances	Indemnités et Allocations				6,383,128			
Employer Contributions	Cotisations de l'Employeur				481,272			
Other Goods and Services	Autres Biens et Services	0	0	0	1,575,000	0	0	1,575,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	459,784,246	0	459,784,246
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,623,160</i>	<i>459,784,246</i>	<i>0</i>	<i>479,407,406</i>
54FC Vanuatu Government Scholarship Fund	Fonds pour la formation et les bourses de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	0	459,515,006	253,681,240	0	713,196,246
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>459,515,006</i>	<i>253,681,240</i>	<i>0</i>	<i>713,196,246</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
55AB Vanuatu Qualification Authority	Autorité de Qualification de Vanuatu							
Personnel Emoluments	Traitement du Personnel	1,436,923	1,697,584	4,253,099	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	120,000	300,700	300,700	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	184,300	184,300	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,556,923</i>	<i>2,182,584</i>	<i>4,738,099</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
55AC National Curriculum & Assessment Board	Commission d'évaluation et de programme national							
Personnel Emoluments	Traitement du Personnel	4,912,471	1,797,584	1,297,584	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,035,913	291,000	291,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	521,960	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,470,344</i>	<i>2,088,584</i>	<i>1,588,584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
55AD National Education Advisory Council	Conseil consultatif pour l'Education nationale							
Personnel Emoluments	Traitement du Personnel	4,548,525	4,961,141	3,526,141	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	33,794	145,500	145,500	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	57,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,640,097</i>	<i>5,106,641</i>	<i>3,671,641</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
55AE National Scholarship & Training Board	Conseil national des bourses et du Commission de formation							
Personnel Emoluments	Traitement du Personnel	1,836,383	1,747,664	739,814	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	49,065	388,000	720,850	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	88,001	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,973,449</i>	<i>2,135,664</i>	<i>1,460,664</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	16,640,813	11,513,473	11,458,988	479,138,166	713,465,486	0	1,192,603,652

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MEDC Technical, Vocational & Continuing Education Technique, professionnelle et formation continue								
<i>54FD Technical, Vocational & Continuing Education Unit</i>	<i>Section de l'éducation technique et professionnel</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,348,094	0	0	5,348,094
Wages and Salaries	Traitements et Salaires				4,551,120			
Allowances	Indemnités et Allocations				612,048			
Employer Contributions	Cotisations de l'Employeur				184,926			
Other Goods and Services	Autres Biens et Services	0	0	0	0	202,896,669	0	202,896,669
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,348,094</i>	<i>202,896,669</i>	<i>0</i>	<i>208,244,763</i>
<i>54FE Vanuatu Institute of Technology</i>	<i>Institut de Technologie de Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	88,705,691	0	0	88,705,691
Wages and Salaries	Traitements et Salaires				74,970,000			
Allowances	Indemnités et Allocations				10,644,736			
Employer Contributions	Cotisations de l'Employeur				3,090,955			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>98,705,691</i>	<i>0</i>	<i>0</i>	<i>98,705,691</i>
Activity Total:	Total pour Activité:	0	0	0	104,053,785	202,896,669	0	306,950,454
MEDD Higher Education Enseignement supérieur								
<i>54FF Higher Education Unit</i>	<i>Section de l'éducation supérieur</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	10,000,000	0	0	10,000,000
MEDE Teacher Education La Formation des Enseignants								
<i>54FG Teacher Education Unit</i>	<i>Section des enseignants d'éducation</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	9,000,000	0	0	9,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>
<i>54FH Vanuatu Institute of Teacher Education</i>	<i>Institut de Formation des Enseignants de Vanuatu</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	57,466,278	0	0	57,466,278
Wages and Salaries	Traitements et Salaires				51,226,560			
Allowances	Indemnités et Allocations				4,140,256			
Employer Contributions	Cotisations de l'Employeur				2,099,462			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	20,000,000	0	0	20,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>77,466,278</i>	<i>0</i>	<i>0</i>	<i>77,466,278</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
54FI In Service Unit	Service Dans l'Unité							
Personnel Emoluments	Traitement du Personnel	0	0	0	31,218,706	0	0	31,218,706
Wages and Salaries	Traitements et Salaires				21,097,440			
Allowances	Indemnités et Allocations				9,025,942			
Employer Contributions	Cotisations de l'Employeur				1,095,324			
Other Goods and Services	Autres Biens et Services	0	0	0	1,200,000	0	0	1,200,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,818,706</i>	<i>0</i>	<i>0</i>	<i>32,818,706</i>
54FJ Unposted Tertiary Teachers	Les Enseignants Tertiaires Non Intégrées							
Personnel Emoluments	Traitement du Personnel	0	0	0	6,027,145	0	0	6,027,145
Wages and Salaries	Traitements et Salaires				5,574,240			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				224,889			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,027,145</i>	<i>0</i>	<i>0</i>	<i>6,027,145</i>
54FK Tertiary Teachers Incidentals	Enseignants Tertiaires d' accessoires							
Other Goods and Services	Autres Biens et Services	0	0	0	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Activity Total:	Total pour Activité:	0	0	0	125,912,129	0	0	125,912,129
Program Total:	Total pour le Programme:	116,082,954	103,782,955	103,417,955	719,104,080	916,362,155	0	1,635,466,235
MEE Teaching Service Commission	L'enseignement supérieur et post scolarité							
MEEA Teaching Services Commission	Commission du Corps Enseignement							
55AA Teaching Service Commission	Commission du Corps Enseignant							
Personnel Emoluments	Traitement du Personnel	0	0	0	10,862,406	0	0	10,862,406
Wages and Salaries	Traitements et Salaires				7,615,560			
Allowances	Indemnités et Allocations				2,936,464			
Employer Contributions	Cotisations de l'Employeur				310,382			
Other Goods and Services	Autres Biens et Services	0	0	0	3,500,000	0	0	3,500,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,712,406</i>	<i>0</i>	<i>0</i>	<i>14,712,406</i>
Activity Total:	Total pour Activité:	0	0	0	14,712,406	0	0	14,712,406
MEEB Other Authority, Boards & Councils	Autre autorité, Commissions et Conseils							
55AB Vanuatu Qualification Authority	Autorité de Qualification de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	20,000,000	0	0	20,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
55AD National Education Advisory Council	Conseil consultatif pour l'Education nationale							
Personnel Emoluments	Traitement du Personnel	0	0	0	1,797,584	0	0	1,797,584
Wages and Salaries	Traitements et Salaires				1,411,200			
Allowances	Indemnités et Allocations				328,016			
Employer Contributions	Cotisations de l'Employeur				58,368			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,797,584</i>	<i>0</i>	<i>0</i>	<i>1,797,584</i>
Activity Total:	Total pour Activité:	0	0	0	21,797,584	0	0	21,797,584
Program Total:	Total pour le Programme:	0	0	0	36,509,990	0	0	36,509,990
Agency Total:	Total pour Agency:	4,176,452,140	4,177,924,503	4,177,924,503	4,303,732,687	1,085,430,163	0	5,389,162,850
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	40,027,747	36,654,063	36,654,063	38,709,143	0	0	38,709,143
Wages and Salaries	Traitements et Salaires				23,992,570			
Allowances	Indemnités et Allocations				13,741,559			
Employer Contributions	Cotisations de l'Employeur				975,014			
Other Goods and Services	Autres Biens et Services	3,803,962	5,220,667	5,220,667	3,478,787	0	0	3,478,787
Capital Expenditure	Dépenses d'Investissement	245,455	543,200	543,200	230,000	0	0	230,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,077,164</i>	<i>42,417,930</i>	<i>42,417,930</i>	<i>42,417,930</i>	<i>0</i>	<i>0</i>	<i>42,417,930</i>
Activity Total:	Total pour Activité:	44,077,164	42,417,930	42,417,930	42,417,930	0	0	42,417,930
Program Total:	Total pour le Programme:	44,077,164	42,417,930	42,417,930	42,417,930	0	0	42,417,930
MFB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MFBA Ministry Executive & Internal Audit	Direction du Ministère et Vérification Interne							
1601 Director - NSO	Directeur - BNS							
Personnel Emoluments	Traitement du Personnel	2,686,093	2,762,595	2,762,595	2,776,092	0	0	2,776,092
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				169,055			
Employer Contributions	Cotisations de l'Employeur				102,157			
Other Goods and Services	Autres Biens et Services	396,486	360,115	360,115	435,189	0	0	435,189
Capital Expenditure	Dépenses d'Investissement	0	0	0	44,444	0	0	44,444
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,082,579</i>	<i>3,122,710</i>	<i>3,122,710</i>	<i>3,255,725</i>	<i>0</i>	<i>0</i>	<i>3,255,725</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
3301 Office of the Director General	Bureau du Directeur général	78,750	48,500	48,500	0	0	0	0
Personnel Emoluments	Traitement du Personnel	6,520,263	5,203,918	5,203,918	6,507,432	0	0	6,507,432
Wages and Salaries	Traitements et Salaires				2,892,960			
Allowances	Indemnités et Allocations				3,496,840			
Employer Contributions	Cotisations de l'Employeur				117,632			
Other Goods and Services	Autres Biens et Services	9,373,738	11,751,094	11,751,094	10,228,580	0	0	10,228,580
Capital Expenditure	Dépenses d'Investissement	153,325	339,500	339,500	607,000	0	0	607,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,126,076</i>	<i>17,343,012</i>	<i>17,343,012</i>	<i>17,343,012</i>	<i>0</i>	<i>0</i>	<i>17,343,012</i>
3306 Internal Audit Section	Section de vérification interne							
Personnel Emoluments	Traitement du Personnel	9,341,497	10,742,437	9,663,052	10,986,469	0	0	10,986,469
Wages and Salaries	Traitements et Salaires				8,184,960			
Allowances	Indemnités et Allocations				2,438,539			
Employer Contributions	Cotisations de l'Employeur				362,970			
Other Goods and Services	Autres Biens et Services	875,677	1,205,930	2,285,315	961,898	0	0	961,898
Capital Expenditure	Dépenses d'Investissement	141,944	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,359,118</i>	<i>11,948,367</i>	<i>11,948,367</i>	<i>11,948,367</i>	<i>0</i>	<i>0</i>	<i>11,948,367</i>
3501 Director - DOF	Directeur - SdF							
Personnel Emoluments	Traitement du Personnel	405,737	4,267,216	4,267,216	4,285,757	0	0	4,285,757
Wages and Salaries	Traitements et Salaires				2,822,400			
Allowances	Indemnités et Allocations				1,348,520			
Employer Contributions	Cotisations de l'Employeur				114,837			
Other Goods and Services	Autres Biens et Services	0	2,255,029	2,255,029	2,236,488	0	0	2,236,488
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>405,737</i>	<i>6,522,245</i>	<i>6,522,245</i>	<i>6,522,245</i>	<i>0</i>	<i>0</i>	<i>6,522,245</i>
3601 Director - Customs	Directeur - Douane							
Personnel Emoluments	Traitement du Personnel	8,749,611	10,953,327	8,053,327	9,538,418	0	0	9,538,418
Wages and Salaries	Traitements et Salaires				7,832,160			
Allowances	Indemnités et Allocations				1,381,123			
Employer Contributions	Cotisations de l'Employeur				325,135			
Other Goods and Services	Autres Biens et Services	9,500	0	1,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,759,111</i>	<i>10,953,327</i>	<i>9,053,327</i>	<i>9,538,418</i>	<i>0</i>	<i>0</i>	<i>9,538,418</i>
Activity Total:	Total pour Activité:	38,732,621	49,889,661	47,989,661	48,607,767	0	0	48,607,767

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MFBB Corporate Services	Services Organisationnels							
<i>1603 NSO Office Admin</i>	<i>Administration de Bureau BNS</i>							
Personnel Emoluments	Traitement du Personnel	830,000	60,000	60,000	677,750	0	0	677,750
Wages and Salaries	Traitements et Salaires				599,760			
Allowances	Indemnités et Allocations				54,000			
Employer Contributions	Cotisations de l'Employeur				23,990			
Other Goods and Services	Autres Biens et Services	8,567,133	4,995,504	4,995,504	4,169,958	0	0	4,169,958
Capital Expenditure	Dépenses d'Investissement	361,685	0	0	311,111	0	0	311,111
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,758,818</i>	<i>5,055,504</i>	<i>5,055,504</i>	<i>5,158,819</i>	<i>0</i>	<i>0</i>	<i>5,158,819</i>
<i>3302 Ministry Executive</i>	<i>Direction ministérielle</i>							
		1,971,250	2,095,200	2,095,200	2,160,000	0	0	2,160,000
Personnel Emoluments	Traitement du Personnel	10,124,158	12,982,993	12,982,993	13,855,102	0	0	13,855,102
Wages and Salaries	Traitements et Salaires				10,584,060			
Allowances	Indemnités et Allocations				2,809,312			
Employer Contributions	Cotisations de l'Employeur				461,730			
Other Goods and Services	Autres Biens et Services	8,659,661	9,372,465	9,372,465	8,331,623	0	0	8,331,623
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	1,000,000	1,000,000	400,000	0	0	400,000
Capital Expenditure	Dépenses d'Investissement	2,256,390	873,000	873,000	772,000	0	0	772,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,181,459</i>	<i>26,323,658</i>	<i>26,323,658</i>	<i>25,518,725</i>	<i>0</i>	<i>0</i>	<i>25,518,725</i>
<i>3511 DOF Corporate Services Section</i>	<i>Division des Services organisationnels du SF</i>							
Personnel Emoluments	Traitement du Personnel	9,212,355	11,195,985	11,295,985	11,123,520	0	0	11,123,520
Wages and Salaries	Traitements et Salaires				8,157,440			
Allowances	Indemnités et Allocations				2,617,150			
Employer Contributions	Cotisations de l'Employeur				348,930			
Other Goods and Services	Autres Biens et Services	30,525,702	32,680,248	32,580,248	31,680,248	0	0	31,680,248
Capital Expenditure	Dépenses d'Investissement	1,243,611	1,940,000	1,940,000	1,940,000	0	0	1,940,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,981,668</i>	<i>45,816,233</i>	<i>45,816,233</i>	<i>44,743,768</i>	<i>0</i>	<i>0</i>	<i>44,743,768</i>
<i>3612 Customs Corporate Services</i>	<i>Services Généraux de la Douane</i>							
Personnel Emoluments	Traitement du Personnel	10,915,357	8,491,247	10,590,767	9,303,931	0	0	9,303,931
Wages and Salaries	Traitements et Salaires				7,122,840			
Allowances	Indemnités et Allocations				1,883,626			
Employer Contributions	Cotisations de l'Employeur				297,465			
Other Goods and Services	Autres Biens et Services	22,001,433	25,680,594	24,481,074	23,122,740	0	0	23,122,740
Capital Expenditure	Dépenses d'Investissement	1,139,212	475,447	475,447	2,825,650	0	0	2,825,650
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,056,002</i>	<i>34,647,288</i>	<i>35,547,288</i>	<i>35,252,321</i>	<i>0</i>	<i>0</i>	<i>35,252,321</i>
Activity Total:	Total pour Activité:	107,977,947	111,842,683	112,742,683	110,673,633	0	0	110,673,633

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MFBC Information Services	Services Informatiques							
3505 <i>Payments Section</i>	<i>Division des Paiements</i>							
Other Goods and Services	Autres Biens et Services	712,821	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>712,821</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3509 <i>FMIS Section</i>	<i>Section du SIG</i>							
		19,560,516	14,933,782	14,933,782	48,000,000	0	0	48,000,000
Personnel Emoluments	Traitement du Personnel	11,384,633	17,017,648	17,017,648	21,961,832	0	0	21,961,832
Wages and Salaries	Traitements et Salaires				18,007,520			
Allowances	Indemnités et Allocations				3,214,240			
Employer Contributions	Cotisations de l'Employeur				740,072			
Other Goods and Services	Autres Biens et Services	11,087,918	12,404,906	12,404,906	7,225,500	0	0	7,225,500
Capital Expenditure	Dépenses d'Investissement	5,190,949	5,706,266	5,706,266	5,400,000	0	0	5,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,224,016</i>	<i>50,062,602</i>	<i>50,062,602</i>	<i>82,587,332</i>	<i>0</i>	<i>0</i>	<i>82,587,332</i>
3610 <i>Customs Information Services</i>	<i>Services d'Information de la Douane</i>							
Personnel Emoluments	Traitement du Personnel	13,270,255	12,536,871	11,418,871	13,335,816	0	0	13,335,816
Wages and Salaries	Traitements et Salaires				10,935,920			
Allowances	Indemnités et Allocations				1,944,768			
Employer Contributions	Cotisations de l'Employeur				455,128			
Other Goods and Services	Autres Biens et Services	18,474,300	21,699,709	20,817,709	43,823,553	0	0	43,823,553
Capital Expenditure	Dépenses d'Investissement	4,405,992	2,987,600	2,987,600	3,337,600	0	0	3,337,600
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,150,547</i>	<i>37,224,180</i>	<i>35,224,180</i>	<i>60,496,969</i>	<i>0</i>	<i>0</i>	<i>60,496,969</i>
Activity Total:	Total pour Activité:	84,087,384	87,286,782	85,286,782	143,084,301	0	0	143,084,301
Program Total:	Total pour le Programme:	230,797,952	249,019,126	246,019,126	302,365,701	0	0	302,365,701
MFC Financial And Economic Management	Gestion Financière et Économique							
MFCA Economic Policy Development	Développement de la Politique Économique							
3522 <i>Economic Policy Section</i>	<i>Division de la politique économique</i>							
Personnel Emoluments	Traitement du Personnel	12,874,037	13,004,350	13,004,350	14,921,990	0	0	14,921,990
Wages and Salaries	Traitements et Salaires				11,216,240			
Allowances	Indemnités et Allocations				3,228,750			
Employer Contributions	Cotisations de l'Employeur				477,000			
Other Goods and Services	Autres Biens et Services	6,178,861	9,333,857	9,333,857	6,416,217	0	0	6,416,217
Capital Expenditure	Dépenses d'Investissement	84,266	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,137,164</i>	<i>22,338,207</i>	<i>22,338,207</i>	<i>21,338,207</i>	<i>0</i>	<i>0</i>	<i>21,338,207</i>
Activity Total:	Total pour Activité:	19,137,164	22,338,207	22,338,207	21,338,207	0	0	21,338,207

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MFCC Government Financial Services	Services Financiers Publics							
<i>3303 Government Business Enterprise Unit</i>	<i>Section des Entreprises d'Etat</i>							
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	955,324	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>980,324</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>3304 Tender Board</i>	<i>Office d'adjudication</i>							
		378,751	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	5,762,998	6,098,162	6,098,162	7,997,683	0	0	7,997,683
Wages and Salaries	Traitements et Salaires				6,209,280			
Allowances	Indemnités et Allocations				1,540,032			
Employer Contributions	Cotisations de l'Employeur				248,371			
Other Goods and Services	Autres Biens et Services	1,035,083	1,379,688	1,379,688	450,000	0	0	450,000
Capital Expenditure	Dépenses d'Investissement	0	164,900	164,900	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,176,832</i>	<i>7,642,750</i>	<i>7,642,750</i>	<i>8,447,683</i>	<i>0</i>	<i>0</i>	<i>8,447,683</i>
<i>3502 Budget Section</i>	<i>Section du Budget</i>							
Personnel Emoluments	Traitement du Personnel	23,129,060	28,574,131	28,574,131	27,726,157	0	0	27,726,157
Wages and Salaries	Traitements et Salaires				22,993,920			
Allowances	Indemnités et Allocations				3,797,000			
Employer Contributions	Cotisations de l'Employeur				935,237			
Other Goods and Services	Autres Biens et Services	13,826,509	16,429,187	16,429,187	11,469,554	0	0	11,469,554
Capital Expenditure	Dépenses d'Investissement	1,014,442	485,000	485,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,970,011</i>	<i>45,488,318</i>	<i>45,488,318</i>	<i>39,695,711</i>	<i>0</i>	<i>0</i>	<i>39,695,711</i>
<i>3503 Revenue Section</i>	<i>Division de la Perception</i>							
Personnel Emoluments	Traitement du Personnel	13,414,628	13,298,823	13,364,823	17,026,491	0	0	17,026,491
Wages and Salaries	Traitements et Salaires				13,865,040			
Allowances	Indemnités et Allocations				2,593,959			
Employer Contributions	Cotisations de l'Employeur				567,492			
Other Goods and Services	Autres Biens et Services	2,326,985	3,986,438	3,920,438	1,885,969	0	0	1,885,969
Capital Expenditure	Dépenses d'Investissement	1,264,201	145,500	145,500	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,005,814</i>	<i>17,430,761</i>	<i>17,430,761</i>	<i>19,062,460</i>	<i>0</i>	<i>0</i>	<i>19,062,460</i>
<i>3504 Payroll Section</i>	<i>Division des Salaires</i>							
Personnel Emoluments	Traitement du Personnel	17,012,516	18,028,487	18,028,487	15,394,727	0	0	15,394,727
Wages and Salaries	Traitements et Salaires				12,148,120			
Allowances	Indemnités et Allocations				2,744,500			
Employer Contributions	Cotisations de l'Employeur				502,107			
Other Goods and Services	Autres Biens et Services	6,932,644	8,044,291	8,044,291	3,550,000	0	0	3,550,000
Capital Expenditure	Dépenses d'Investissement	3,132,125	2,231,000	2,231,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,077,285</i>	<i>28,303,778</i>	<i>28,303,778</i>	<i>19,344,727</i>	<i>0</i>	<i>0</i>	<i>19,344,727</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
3505 <i>Payments Section</i>	<i>Division des Paiements</i>							
Personnel Emoluments	Traitement du Personnel	17,259,100	14,308,783	15,718,511	28,729,233	0	0	28,729,233
Wages and Salaries	Traitements et Salaires				23,661,200			
Allowances	Indemnités et Allocations				4,105,750			
Employer Contributions	Cotisations de l'Employeur				962,283			
Other Goods and Services	Autres Biens et Services	3,599,770	8,199,477	6,789,749	3,459,578	0	0	3,459,578
Capital Expenditure	Dépenses d'Investissement	2,198,225	921,500	921,500	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,057,095</i>	<i>23,429,760</i>	<i>23,429,760</i>	<i>32,388,811</i>	<i>0</i>	<i>0</i>	<i>32,388,811</i>
3506 <i>Procurement and Asset Management Section</i>	<i>Division de l'approvisionnement et de la gestion des actifs</i>							
Personnel Emoluments	Traitement du Personnel	6,139,387	8,211,121	8,211,121	9,179,993	0	0	9,179,993
Wages and Salaries	Traitements et Salaires				7,261,840			
Allowances	Indemnités et Allocations				1,612,000			
Employer Contributions	Cotisations de l'Employeur				306,153			
Other Goods and Services	Autres Biens et Services	1,957,872	1,560,105	1,560,105	1,697,033	0	0	1,697,033
Capital Expenditure	Dépenses d'Investissement	196,305	1,105,800	1,105,800	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,293,564</i>	<i>10,877,026</i>	<i>10,877,026</i>	<i>10,877,026</i>	<i>0</i>	<i>0</i>	<i>10,877,026</i>
3507 <i>Financial Accounting Section</i>	<i>Division de la comptabilité financière</i>							
Personnel Emoluments	Traitement du Personnel	11,573,356	14,174,102	14,174,102	14,245,332	0	0	14,245,332
Wages and Salaries	Traitements et Salaires				11,501,280			
Allowances	Indemnités et Allocations				2,270,000			
Employer Contributions	Cotisations de l'Employeur				474,052			
Other Goods and Services	Autres Biens et Services	2,842,737	4,315,800	4,315,800	3,141,399	422,809,880	0	425,951,279
Capital Expenditure	Dépenses d'Investissement	546,779	1,598,664	1,598,664	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,962,872</i>	<i>20,088,566</i>	<i>20,088,566</i>	<i>17,386,731</i>	<i>422,809,880</i>	<i>0</i>	<i>440,196,611</i>
3515 <i>Legal Unit</i>	<i>Section Juridique</i>							
Personnel Emoluments	Traitement du Personnel	2,325,719	5,278,030	5,278,030	2,656,786	0	0	2,656,786
Wages and Salaries	Traitements et Salaires				2,222,640			
Allowances	Indemnités et Allocations				343,500			
Employer Contributions	Cotisations de l'Employeur				90,646			
Other Goods and Services	Autres Biens et Services	435,078	1,845,164	1,845,164	2,682,608	0	0	2,682,608
Capital Expenditure	Dépenses d'Investissement	0	446,200	446,200	230,000	0	0	230,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,760,797</i>	<i>7,569,394</i>	<i>7,569,394</i>	<i>5,569,394</i>	<i>0</i>	<i>0</i>	<i>5,569,394</i>
3516 <i>Land Compensation payment</i>	<i>Paiement de compensation de terre</i>							
Other Goods and Services	Autres Biens et Services	94,163,400	125,000,000	125,000,000	125,000,000	0	0	125,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>94,163,400</i>	<i>125,000,000</i>	<i>125,000,000</i>	<i>125,000,000</i>	<i>0</i>	<i>0</i>	<i>125,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
3520 Treasury Divison	Trésor							
Personnel Emoluments	Traitement du Personnel	4,691,985	4,010,829	4,010,829	4,008,995	0	0	4,008,995
Wages and Salaries	Traitements et Salaires				2,504,880			
Allowances	Indemnités et Allocations				1,398,000			
Employer Contributions	Cotisations de l'Employeur				106,115			
Other Goods and Services	Autres Biens et Services	9,974,021	8,350,577	8,350,577	5,268,301	0	0	5,268,301
Subsidies & Transfers	Subventions et Transferts de Fonds	127,490	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	399,732	843,900	843,900	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,193,228</i>	<i>13,205,306</i>	<i>13,205,306</i>	<i>9,277,296</i>	<i>0</i>	<i>0</i>	<i>9,277,296</i>
3521 Debt Management Unit	Unité de gestion de la dette							
Personnel Emoluments	Traitement du Personnel	2,015,417	3,479,454	3,479,454	8,556,274	0	0	8,556,274
Wages and Salaries	Traitements et Salaires				7,034,880			
Allowances	Indemnités et Allocations				1,234,000			
Employer Contributions	Cotisations de l'Employeur				287,394			
Other Goods and Services	Autres Biens et Services	329,353	3,998,196	3,998,196	2,620,290	0	0	2,620,290
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,344,770</i>	<i>7,477,650</i>	<i>7,477,650</i>	<i>11,176,564</i>	<i>0</i>	<i>0</i>	<i>11,176,564</i>
3530 Finance and Administration Section	Division de l'administration et des finances							
Personnel Emoluments	Traitement du Personnel	3,544,911	3,491,386	3,491,386	3,657,766	0	0	3,657,766
Wages and Salaries	Traitements et Salaires				2,540,160			
Allowances	Indemnités et Allocations				1,010,000			
Employer Contributions	Cotisations de l'Employeur				107,606			
Other Goods and Services	Autres Biens et Services	3,213,413	3,540,500	3,540,500	2,990,000	0	0	2,990,000
Subsidies & Transfers	Subventions et Transferts de Fonds	382,468	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	36,809	291,000	291,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,177,601</i>	<i>7,322,886</i>	<i>7,322,886</i>	<i>6,897,766</i>	<i>0</i>	<i>0</i>	<i>6,897,766</i>
3531 Government Business Monitoring and Evaluation Section	Division du suivi et de l'évaluation des Entreprises d'Etat							
Personnel Emoluments	Traitement du Personnel	4,766,723	7,210,430	7,210,430	7,247,121	0	0	7,247,121
Wages and Salaries	Traitements et Salaires				5,195,040			
Allowances	Indemnités et Allocations				1,818,538			
Employer Contributions	Cotisations de l'Employeur				233,543			
Other Goods and Services	Autres Biens et Services	132,325	4,023,426	4,023,426	1,911,638	0	0	1,911,638
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,899,048</i>	<i>11,233,856</i>	<i>11,233,856</i>	<i>9,158,759</i>	<i>0</i>	<i>0</i>	<i>9,158,759</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
3533 Accounting Group (Financial Controller)	Groupe comptable (contrôleur financier)							
Personnel Emoluments	Traitement du Personnel	3,315,148	3,464,933	3,464,933	3,397,624	0	0	3,397,624
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				823,500			
Employer Contributions	Cotisations de l'Employeur				104,524			
Other Goods and Services	Autres Biens et Services	491,573	1,125,474	1,125,474	882,700	0	0	882,700
Capital Expenditure	Dépenses d'Investissement	188,079	97,000	97,000	97,000	0	0	97,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,994,800</i>	<i>4,687,407</i>	<i>4,687,407</i>	<i>4,377,324</i>	<i>0</i>	<i>0</i>	<i>4,377,324</i>
3540 Line Agency Accounting Section	Division comptable des agences de ligne							
Personnel Emoluments	Traitement du Personnel	2,116,016	2,272,940	2,272,940	2,146,182	0	0	2,146,182
Wages and Salaries	Traitements et Salaires				1,834,560			
Allowances	Indemnités et Allocations				236,500			
Employer Contributions	Cotisations de l'Employeur				75,122			
Other Goods and Services	Autres Biens et Services	1,242,261	1,203,085	553,085	418,016	0	0	418,016
Capital Expenditure	Dépenses d'Investissement	90,812	105,085	105,085	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,449,089</i>	<i>3,581,110</i>	<i>2,931,110</i>	<i>2,564,198</i>	<i>0</i>	<i>0</i>	<i>2,564,198</i>
3541 Finance Services Bureau Malampa Province	Service des Finances, Province de Malampa							
Personnel Emoluments	Traitement du Personnel	2,581,386	2,614,230	2,614,230	4,281,432	0	0	4,281,432
Wages and Salaries	Traitements et Salaires				2,998,800			
Allowances	Indemnités et Allocations				1,141,280			
Employer Contributions	Cotisations de l'Employeur				141,352			
Other Goods and Services	Autres Biens et Services	136,305	475,300	175,300	760,000	0	0	760,000
Capital Expenditure	Dépenses d'Investissement	0	136,329	136,329	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,717,691</i>	<i>3,225,859</i>	<i>2,925,859</i>	<i>5,041,432</i>	<i>0</i>	<i>0</i>	<i>5,041,432</i>
3542 Finance Services Bureau Torba Province	Service des Finances, Province de Torba							
Personnel Emoluments	Traitement du Personnel	1,160,275	1,324,340	3,224,340	4,203,530	0	0	4,203,530
Wages and Salaries	Traitements et Salaires				2,928,240			
Allowances	Indemnités et Allocations				1,144,000			
Employer Contributions	Cotisations de l'Employeur				131,290			
Other Goods and Services	Autres Biens et Services	95,633	712,950	462,950	595,000	0	0	595,000
Capital Expenditure	Dépenses d'Investissement	0	121,672	121,672	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,255,908</i>	<i>2,158,962</i>	<i>3,808,962</i>	<i>4,898,530</i>	<i>0</i>	<i>0</i>	<i>4,898,530</i>
3543 Finance Services Bureau Sanma Province	Service des Finances, Province de Sanma							
Personnel Emoluments	Traitement du Personnel	3,927,097	3,895,968	3,895,968	8,849,430	0	0	8,849,430
Wages and Salaries	Traitements et Salaires				6,823,760			
Allowances	Indemnités et Allocations				1,732,280			
Employer Contributions	Cotisations de l'Employeur				293,390			
Other Goods and Services	Autres Biens et Services	131,980	1,281,125	1,281,125	3,042,800	0	0	3,042,800
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,059,077</i>	<i>5,177,093</i>	<i>5,177,093</i>	<i>11,892,230</i>	<i>0</i>	<i>0</i>	<i>11,892,230</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
3544 Finance Services Bureau Tafea Province	Service des Finances, Province de Tafea							
Personnel Emoluments	Traitement du Personnel	2,574,974	2,461,090	2,461,090	3,696,981	0	0	3,696,981
Wages and Salaries	Traitements et Salaires				2,963,520			
Allowances	Indemnités et Allocations				606,390			
Employer Contributions	Cotisations de l'Employeur				127,071			
Other Goods and Services	Autres Biens et Services	5,039	459,474	259,474	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,580,013</i>	<i>2,920,564</i>	<i>2,720,564</i>	<i>4,396,981</i>	<i>0</i>	<i>0</i>	<i>4,396,981</i>
3545 Finance Services Bureau Penama Province	Service des Finances, Province de Penama							
Personnel Emoluments	Traitement du Personnel	2,064,304	2,668,390	2,168,390	4,011,190	0	0	4,011,190
Wages and Salaries	Traitements et Salaires				2,928,240			
Allowances	Indemnités et Allocations				952,640			
Employer Contributions	Cotisations de l'Employeur				130,310			
Other Goods and Services	Autres Biens et Services	46,900	222,021	222,021	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,111,204</i>	<i>2,890,411</i>	<i>2,390,411</i>	<i>4,391,190</i>	<i>0</i>	<i>0</i>	<i>4,391,190</i>
Activity Total:	Total pour Activité:	283,230,423	349,711,457	349,711,457	351,844,813	422,809,880	0	774,654,693
Program Total:	Total pour le Programme:	302,367,587	372,049,664	372,049,664	373,183,020	422,809,880	0	795,992,900
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	29,641,044	34,414,196	34,414,196	33,109,235	0	0	33,109,235
Wages and Salaries	Traitements et Salaires				28,615,898			
Allowances	Indemnités et Allocations				3,330,400			
Employer Contributions	Cotisations de l'Employeur				1,162,937			
Other Goods and Services	Autres Biens et Services	46,200	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,687,244</i>	<i>34,414,196</i>	<i>34,414,196</i>	<i>33,109,235</i>	<i>0</i>	<i>0</i>	<i>33,109,235</i>
Activity Total:	Total pour Activité:	29,687,244	34,414,196	34,414,196	33,109,235	0	0	33,109,235
MFDB Provincial Statistics Offices		Bureaux Provinciaux de la Statistique						
1604 Provincial Offices	Bureaux provinciaux							
Personnel Emoluments	Traitement du Personnel	8,310,506	8,512,496	8,512,496	8,451,235	0	0	8,451,235
Wages and Salaries	Traitements et Salaires				6,597,360			
Allowances	Indemnités et Allocations				1,582,920			
Employer Contributions	Cotisations de l'Employeur				270,955			
Other Goods and Services	Autres Biens et Services	3,191,569	3,548,264	3,548,264	3,559,759	0	0	3,559,759
Capital Expenditure	Dépenses d'Investissement	160,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,662,075</i>	<i>12,060,760</i>	<i>12,060,760</i>	<i>12,010,994</i>	<i>0</i>	<i>0</i>	<i>12,010,994</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
1605 Statistical Leadership and Coordination Section	Leadership Statistique et la section de Coordination							
Personnel Emoluments	Traitement du Personnel	0	200,000	200,000	85,000	0	0	85,000
Allowances	Indemnités et Allocations				85,000			
Other Goods and Services	Autres Biens et Services	0	1,475,192	1,475,192	1,922,111	0	0	1,922,111
Capital Expenditure	Dépenses d'Investissement	0	548,723	548,723	977,889	0	0	977,889
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,223,915</i>	<i>2,223,915</i>	<i>2,985,000</i>	<i>0</i>	<i>0</i>	<i>2,985,000</i>
1606 Economic Section	Section Économique							
Personnel Emoluments	Traitement du Personnel	0	90,000	90,000	787,059	0	0	787,059
Wages and Salaries	Traitements et Salaires				564,480			
Allowances	Indemnités et Allocations				200,000			
Employer Contributions	Cotisations de l'Employeur				22,579			
Other Goods and Services	Autres Biens et Services	0	2,364,376	2,364,376	1,489,357	0	0	1,489,357
Capital Expenditure	Dépenses d'Investissement	0	254,625	254,625	458,856	0	0	458,856
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,709,001</i>	<i>2,709,001</i>	<i>2,735,272</i>	<i>0</i>	<i>0</i>	<i>2,735,272</i>
1607 Social Section	Section Sociale							
Personnel Emoluments	Traitement du Personnel	0	150,000	150,000	150,000	0	0	150,000
Allowances	Indemnités et Allocations				150,000			
Other Goods and Services	Autres Biens et Services	0	921,502	921,502	793,687	0	0	793,687
Capital Expenditure	Dépenses d'Investissement	0	0	0	458,856	0	0	458,856
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,071,502</i>	<i>1,071,502</i>	<i>1,402,543</i>	<i>0</i>	<i>0</i>	<i>1,402,543</i>
Activity Total:	Total pour Activité:	11,662,075	18,065,178	18,065,178	19,133,809	0	0	19,133,809
Program Total:	Total pour le Programme:	41,349,319	52,479,374	52,479,374	52,243,044	0	0	52,243,044
MFE Payments on Behalf of Government	Paiements au Nom de l'État							
MFEA Public Debt Provisions	Provisions pour la Dette Publique							
3513 Public Debt Provision	Provisions pour la Dette Publique							
Other Goods and Services	Autres Biens et Services	18,414	0	-152,000,000	0	0	0	0
Debt Servicing	Remboursement des Dettes	2,133,300,570	2,586,739,713	2,586,739,713	2,804,163,032	0	0	2,804,163,032
Interest and Other Payments	Intérêts et Autres Paiements				1,083,209,432			
Loan Repayments	Remboursements de Prêts				1,720,953,600			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,133,318,984</i>	<i>2,586,739,713</i>	<i>2,434,739,713</i>	<i>2,804,163,032</i>	<i>0</i>	<i>0</i>	<i>2,804,163,032</i>
Activity Total:	Total pour Activité:	2,133,318,984	2,586,739,713	2,434,739,713	2,804,163,032	0	0	2,804,163,032

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MFEC Central Payments	Paielements Centralisés							
3512 Central Payments	Paielements Centraux							
Personnel Emoluments	Traitement du Personnel	18,857,891	750,000	750,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	213,358,999	104,465,728	491,465,728	55,215,728	0	0	55,215,728
Subsidies & Transfers	Subventions et Transferts de Fonds	54,905,890	25,000,000	25,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	3,915,921	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>291,038,701</i>	<i>130,215,728</i>	<i>517,215,728</i>	<i>55,215,728</i>	<i>0</i>	<i>0</i>	<i>55,215,728</i>
3518 Emergency Fund	Fonds des Urgences							
Other Goods and Services	Autres Biens et Services	0	0	0	25,000,000	0	0	25,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>	<i>0</i>	<i>0</i>	<i>25,000,000</i>
3519 Government Contributions to Projects	Contributions des Projets du gouvernement							
		0	0	0	20,000,000	0	0	20,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
35ED Contingency Liabilities	Passif contingence							
Other Goods and Services	Autres Biens et Services	0	0	0	30,000,000	0	0	30,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
Activity Total:	Total pour Activité:	291,038,701	130,215,728	517,215,728	130,215,728	0	0	130,215,728
MFED Former Leaders Payment	Paielements au Anciens Dirigeants							
35F3 Former Leaders Payment	Paielement aux anciens dirigeants							
Personnel Emoluments	Traitement du Personnel	479,823	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,613,629	4,850,000	4,850,000	4,850,000	0	0	4,850,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,093,452</i>	<i>4,850,000</i>	<i>4,850,000</i>	<i>4,850,000</i>	<i>0</i>	<i>0</i>	<i>4,850,000</i>
Activity Total:	Total pour Activité:	4,093,452	4,850,000	4,850,000	4,850,000	0	0	4,850,000
Program Total:	Total pour le Programme:	2,428,451,137	2,721,805,441	2,956,805,441	2,939,228,760	0	0	2,939,228,760
MF 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	27,000,287	26,247,431	30,975,431	30,824,699	0	0	30,824,699
Wages and Salaries	Traitements et Salaires				25,665,680			
Allowances	Indemnités et Allocations				4,097,490			
Employer Contributions	Cotisations de l'Employeur				1,061,529			
Other Goods and Services	Autres Biens et Services	6,037,397	6,681,838	5,653,838	5,110,505	0	0	5,110,505
Capital Expenditure	Dépenses d'Investissement	109,040	304,847	304,847	4,298,912	0	0	4,298,912
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,146,724</i>	<i>33,234,116</i>	<i>36,934,116</i>	<i>40,234,116</i>	<i>0</i>	<i>0</i>	<i>40,234,116</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
3606 Customs Post Clearance & Excise Audit	Le commerce, tarif et conformité							
Personnel Emoluments	Traitement du Personnel	15,936,411	14,183,711	16,389,311	15,253,337	0	0	15,253,337
Wages and Salaries	Traitements et Salaires				13,314,400			
Allowances	Indemnités et Allocations				1,399,000			
Employer Contributions	Cotisations de l'Employeur				539,937			
Other Goods and Services	Autres Biens et Services	3,757,206	3,308,333	2,602,733	5,541,465	0	0	5,541,465
Capital Expenditure	Dépenses d'Investissement	504,244	3,363,072	3,363,072	868,914	0	0	868,914
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,197,861</i>	<i>20,855,116</i>	<i>22,355,116</i>	<i>21,663,716</i>	<i>0</i>	<i>0</i>	<i>21,663,716</i>
3608 Customs Revenue - Santo	Recettes Douanières - Santo							
Personnel Emoluments	Traitement du Personnel	12,401,138	11,776,541	13,081,901	13,604,599	0	0	13,604,599
Wages and Salaries	Traitements et Salaires				11,481,200			
Allowances	Indemnités et Allocations				1,654,950			
Employer Contributions	Cotisations de l'Employeur				468,449			
Other Goods and Services	Autres Biens et Services	6,541,469	12,660,653	11,355,293	7,490,016	0	0	7,490,016
Capital Expenditure	Dépenses d'Investissement	644,926	551,866	551,866	1,641,687	0	0	1,641,687
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,587,533</i>	<i>24,989,060</i>	<i>24,989,060</i>	<i>22,736,302</i>	<i>0</i>	<i>0</i>	<i>22,736,302</i>
Activity Total:	Total pour Activité:	72,932,118	79,078,292	84,278,292	84,634,134	0	0	84,634,134
MFFB VAT Collections	Perception de la TVA							
3603 VAT Revenue Section	Section de Perception TVA							
Personnel Emoluments	Traitement du Personnel	26,813,844	27,708,148	28,924,268	25,414,221	0	0	25,414,221
Wages and Salaries	Traitements et Salaires				21,347,680			
Allowances	Indemnités et Allocations				3,189,968			
Employer Contributions	Cotisations de l'Employeur				876,573			
Other Goods and Services	Autres Biens et Services	9,772,423	7,165,985	3,249,865	4,584,446	0	0	4,584,446
Capital Expenditure	Dépenses d'Investissement	788,419	1,455,000	1,455,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,374,686</i>	<i>36,329,133</i>	<i>33,629,133</i>	<i>33,998,667</i>	<i>0</i>	<i>0</i>	<i>33,998,667</i>
3604 VAT Audit Section	Section de Vérification TVA							
Personnel Emoluments	Traitement du Personnel	26,745,293	25,617,102	26,139,742	26,319,785	0	0	26,319,785
Wages and Salaries	Traitements et Salaires				21,860,240			
Allowances	Indemnités et Allocations				3,563,975			
Employer Contributions	Cotisations de l'Employeur				895,570			
Other Goods and Services	Autres Biens et Services	7,076,001	9,051,609	6,828,969	8,045,368	0	0	8,045,368
Capital Expenditure	Dépenses d'Investissement	952,827	1,590,783	1,590,783	1,037,020	0	0	1,037,020
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,774,121</i>	<i>36,259,494</i>	<i>34,559,494</i>	<i>35,402,173</i>	<i>0</i>	<i>0</i>	<i>35,402,173</i>
3605 Customs Revenue. Trades, Tariff & Compliance	Douane - Recettes, Négoces, Tarifs et Conformité							
Personnel Emoluments	Traitement du Personnel	0	5,000,000	5,000,000	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>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
3614 VAT Santo	TVA Santo							
Personnel Emoluments	Traitement du Personnel	0	0	0	8,838,323	0	0	8,838,323
Wages and Salaries	Traitements et Salaires				7,571,952			
Allowances	Indemnités et Allocations				954,293			
Employer Contributions	Cotisations de l'Employeur				312,078			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,838,323</i>	<i>0</i>	<i>0</i>	<i>8,838,323</i>
Activity Total:	Total pour Activité:	72,148,807	77,588,627	73,188,627	78,239,163	0	0	78,239,163
MFFC Rates and Taxes Collection	Perception des Droits Indirects et Taxes							
3602 Rates & Taxes Section	Section des Droits et Contributions							
Personnel Emoluments	Traitement du Personnel	19,032,296	20,032,140	23,630,700	20,300,174	0	0	20,300,174
Wages and Salaries	Traitements et Salaires				16,938,000			
Allowances	Indemnités et Allocations				2,670,868			
Employer Contributions	Cotisations de l'Employeur				691,306			
Other Goods and Services	Autres Biens et Services	8,135,741	9,181,277	13,082,717	23,027,493	0	0	23,027,493
Capital Expenditure	Dépenses d'Investissement	225,101	1,358,000	1,358,000	1,802,940	0	0	1,802,940
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,393,138</i>	<i>30,571,417</i>	<i>38,071,417</i>	<i>45,130,607</i>	<i>0</i>	<i>0</i>	<i>45,130,607</i>
3613 Rates and Taxes Santo	Frais et impôts Santo							
Personnel Emoluments	Traitement du Personnel	0	0	0	4,998,639	0	0	4,998,639
Wages and Salaries	Traitements et Salaires				4,217,472			
Allowances	Indemnités et Allocations				608,788			
Employer Contributions	Cotisations de l'Employeur				172,379			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,998,639</i>	<i>0</i>	<i>0</i>	<i>4,998,639</i>
Activity Total:	Total pour Activité:	27,393,138	30,571,417	38,071,417	50,129,246	0	0	50,129,246
Program Total:	Total pour le Programme:	172,474,063	187,238,336	195,538,336	213,002,543	0	0	213,002,543
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	27,169,884	27,910,066	34,849,106	30,880,965	0	0	30,880,965
Wages and Salaries	Traitements et Salaires				26,225,120			
Allowances	Indemnités et Allocations				3,582,000			
Employer Contributions	Cotisations de l'Employeur				1,073,845			
Other Goods and Services	Autres Biens et Services	5,776,673	8,163,936	4,424,896	5,875,067	0	0	5,875,067
Capital Expenditure	Dépenses d'Investissement	359,346	375,699	375,699	3,016,549	0	0	3,016,549
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,305,903</i>	<i>36,449,701</i>	<i>39,649,701</i>	<i>39,772,581</i>	<i>0</i>	<i>0</i>	<i>39,772,581</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
3609 Customs Border Control - Santo	Police des Frontières (Douane) - Santo							
Personnel Emoluments	Traitement du Personnel	8,920,682	7,306,229	7,329,349	7,911,444	0	0	7,911,444
Wages and Salaries	Traitements et Salaires				6,472,600			
Allowances	Indemnités et Allocations				1,173,500			
Employer Contributions	Cotisations de l'Employeur				265,344			
Other Goods and Services	Autres Biens et Services	1,080,948	1,917,636	894,516	2,307,921	0	0	2,307,921
Capital Expenditure	Dépenses d'Investissement	1,760	456,646	456,646	461,146	0	0	461,146
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,003,390</i>	<i>9,680,511</i>	<i>8,680,511</i>	<i>10,680,511</i>	<i>0</i>	<i>0</i>	<i>10,680,511</i>
Activity Total:	Total pour Activité:	43,309,293	46,130,212	48,330,212	50,453,092	0	0	50,453,092
MFGB Investigation and Legal	Enquêtes et Services Juridiques							
3611 Customs Investigation & Legal Section	Section d'Enquête et Juridique de la Douane							
Personnel Emoluments	Traitement du Personnel	7,715,070	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	9,749,482	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,464,552</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	17,464,552	0	0	0	0	0	0
Program Total:	Total pour le Programme:	60,773,845	46,130,212	48,330,212	50,453,092	0	0	50,453,092
MFI Grants to Institutions	Subventions aux Organismes Statutaires							
MFIA Vanuatu Tourism Office (VTO)	Office National du Tourisme de Vanuatu							
35E3 Grant to VTO	Subvention au BTV							
Subsidies & Transfers	Subventions et Transferts de Fonds	159,989,780	159,989,780	159,989,780	159,989,780	0	0	159,989,780
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>159,989,780</i>	<i>159,989,780</i>	<i>159,989,780</i>	<i>159,989,780</i>	<i>0</i>	<i>0</i>	<i>159,989,780</i>
Activity Total:	Total pour Activité:	159,989,780	159,989,780	159,989,780	159,989,780	0	0	159,989,780
MFIB Vanuatu Agricultural Research and Training Centre (VARTC)	Centre de Recherches et de Formation en Agronomie de Vanuatu							
35E5 Grant to VARTC	Subvention au CARFV							
Personnel Emoluments	Traitement du Personnel	0	4,000,000	4,000,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Subsidies & Transfers	Subventions et Transferts de Fonds	35,692,438	35,692,438	35,692,438	39,692,438	0	0	39,692,438
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,692,438</i>	<i>39,692,438</i>	<i>39,692,438</i>	<i>39,692,438</i>	<i>0</i>	<i>0</i>	<i>39,692,438</i>
Activity Total:	Total pour Activité:	35,692,438	39,692,438	39,692,438	39,692,438	0	0	39,692,438
MFIC Vanuatu Broadcasting and Television Corporation (VBTC)	Société de Radio et Télévision de Vanuatu							
35E1 VBTC	SRTV							
Subsidies & Transfers	Subventions et Transferts de Fonds	60,193,316	60,193,317	60,193,317	60,193,317	0	0	60,193,317
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,193,316</i>	<i>60,193,317</i>	<i>60,193,317</i>	<i>60,193,317</i>	<i>0</i>	<i>0</i>	<i>60,193,317</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Activity Total:	Total pour Activité:	60,193,316	60,193,317	60,193,317	60,193,317	0	0	60,193,317
MFID Vanuatu Cultural Centre (VCC)	Centre Culturel de Vanuatu							
35E6 Vanuatu Cultural Centre	Centre Culturel de Vanuatu							
Subsidies & Transfers	Subventions et Transferts de Fonds	26,291,633	26,291,633	26,291,633	26,291,633	0	0	26,291,633
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,291,633</i>	<i>26,291,633</i>	<i>26,291,633</i>	<i>26,291,633</i>	<i>0</i>	<i>0</i>	<i>26,291,633</i>
Activity Total:	Total pour Activité:	26,291,633	26,291,633	26,291,633	26,291,633	0	0	26,291,633
MFIE Chamber of Commerce and Industry (CCI)	Chambre de Commerce et de l'Industrie							
35E2 Grant to CCI	Subvention à la CCI							
Subsidies & Transfers	Subventions et Transferts de Fonds	30,000,000	30,000,000	30,000,000	30,000,000	0	0	30,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
Activity Total:	Total pour Activité:	30,000,000	30,000,000	30,000,000	30,000,000	0	0	30,000,000
MFIF Grant SPBEA	Subventions à l'UPS et SPBEA							
35E8 Grant to USP & SPBEA	Subvention à l'UPS et SPBEA							
Other Goods and Services	Autres Biens et Services	7,500	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	69,916,150	134,200,000	134,200,000	134,200,000	0	0	134,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>69,923,650</i>	<i>134,200,000</i>	<i>134,200,000</i>	<i>134,200,000</i>	<i>0</i>	<i>0</i>	<i>134,200,000</i>
Activity Total:	Total pour Activité:	69,923,650	134,200,000	134,200,000	134,200,000	0	0	134,200,000
MFIG Vanuatu Maritime Administration (VMA)	Administration des Affaires Maritimes de Vanuatu							
35E7 Grant to VMA	Subvention à la RAMV							
Personnel Emoluments	Traitement du Personnel	300,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	9,979,730	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	15,000,000	15,000,000	15,000,000	0	0	15,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,279,730</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:	10,279,730	15,000,000	15,000,000	15,000,000	0	0	15,000,000
MFIH Vanuatu Maritime College	Collège Maritime de Vanuatu							
35E4 Grant to Maritime College	Subvention au College Maritime							
Subsidies & Transfers	Subventions et Transferts de Fonds	41,255,244	41,255,243	41,255,243	41,255,243	0	0	41,255,243
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,255,244</i>	<i>41,255,243</i>	<i>41,255,243</i>	<i>41,255,243</i>	<i>0</i>	<i>0</i>	<i>41,255,243</i>
Activity Total:	Total pour Activité:	41,255,244	41,255,243	41,255,243	41,255,243	0	0	41,255,243
MFII Utility Regulatory Authority	Autorité de Règlementation des Services Publics							
35E9 Utility Regulatory Authority	Unité De service De Gestion De Contrat							
Other Goods and Services	Autres Biens et Services	0	0	0	80,000,000	0	0	80,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	21,226,099	22,226,099	22,226,099	22,226,099	0	0	22,226,099
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,226,099</i>	<i>22,226,099</i>	<i>22,226,099</i>	<i>102,226,099</i>	<i>0</i>	<i>0</i>	<i>102,226,099</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Activity Total:	Total pour Activité:	21,226,099	22,226,099	22,226,099	102,226,099	0	0	102,226,099
MFIJ Vanuatu Agriculture College	College Agricole de Vanuatu							
35F1 Grants to Agriculture College	Subvention au College agricole							
Subsidies & Transfers	Subventions et Transferts de Fonds	82,800,392	82,800,392	82,800,392	82,800,392	0	0	82,800,392
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>82,800,392</i>	<i>82,800,392</i>	<i>82,800,392</i>	<i>82,800,392</i>	<i>0</i>	<i>0</i>	<i>82,800,392</i>
Activity Total:	Total pour Activité:	82,800,392	82,800,392	82,800,392	82,800,392	0	0	82,800,392
MFIL Grant to VIPA	Subvention à VIPA							
35F6 Vanuatu Investment Promotion Authority (VIPA)	Office de promotion des investissements de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	0	24,000,000	0	0	24,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	38,668,264	38,668,264	38,668,264	38,668,264	0	0	38,668,264
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,668,264</i>	<i>38,668,264</i>	<i>38,668,264</i>	<i>62,668,264</i>	<i>0</i>	<i>0</i>	<i>62,668,264</i>
Activity Total:	Total pour Activité:	38,668,264	38,668,264	38,668,264	62,668,264	0	0	62,668,264
MFIN Grant to Vanuatu National Archives	Subventions aux Archives nationales Vanuatu							
35F8 Vanuatu National Archives (VNA)	Vanuatu Archives Nationales							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	10,400,000	10,400,000	10,400,000	0	0	10,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,400,000</i>	<i>10,400,000</i>	<i>10,400,000</i>	<i>0</i>	<i>0</i>	<i>10,400,000</i>
Activity Total:	Total pour Activité:	0	10,400,000	10,400,000	10,400,000	0	0	10,400,000
Program Total:	Total pour le Programme:	576,320,546	660,717,166	660,717,166	764,717,166	0	0	764,717,166
Agency Total:	Total pour Agency:	3,856,611,613	4,331,857,249	4,574,357,249	4,737,611,256	422,809,880	0	5,160,421,136
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							
		0	533,500	533,500	0	0	0	0
Personnel Emoluments	Traitement du Personnel	35,723,319	41,168,398	34,768,398	31,161,372	0	0	31,161,372
Wages and Salaries	Traitements et Salaires				23,655,165			
Allowances	Indemnités et Allocations				6,560,000			
Employer Contributions	Cotisations de l'Employeur				946,207			
Other Goods and Services	Autres Biens et Services	1,561,353	3,695,700	5,395,700	9,716,327	0	0	9,716,327
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,284,672</i>	<i>45,397,598</i>	<i>40,697,598</i>	<i>40,877,699</i>	<i>0</i>	<i>0</i>	<i>40,877,699</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
41AB Office of the DG	Bureau du DG							
Personnel Emoluments	Traitement du Personnel	7,927,656	10,229,610	7,329,579	14,786,894	0	0	14,786,894
Wages and Salaries	Traitements et Salaires				10,372,320			
Allowances	Indemnités et Allocations				3,952,000			
Employer Contributions	Cotisations de l'Employeur				462,574			
Other Goods and Services	Autres Biens et Services	9,039,381	4,080,647	11,680,678	10,130,000	0	0	10,130,000
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	62,000	485,000	485,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,199,037</i>	<i>14,795,257</i>	<i>19,495,257</i>	<i>24,916,894</i>	<i>0</i>	<i>0</i>	<i>24,916,894</i>
Activity Total:	Total pour Activité:	54,483,709	60,192,855	60,192,855	65,794,593	0	0	65,794,593
Program Total:	Total pour le Programme:	54,483,709	60,192,855	60,192,855	65,794,593	0	0	65,794,593
MOB Dept of Foreign Affairs	Affaires Étrangères							
MOBA Operations of the Department of Foreign Affairs	Opérations du Département des Affaires Étrangères							
44BA Permanent Mission to the United States	Consulat de New York							
Personnel Emoluments	Traitement du Personnel	26,859,573	32,607,006	22,507,006	12,859,993	0	0	12,859,993
Wages and Salaries	Traitements et Salaires				646,494			
Allowances	Indemnités et Allocations				11,718,884			
Employer Contributions	Cotisations de l'Employeur				494,615			
Other Goods and Services	Autres Biens et Services	6,316,060	5,820,000	11,720,000	8,000,000	0	0	8,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	2,758,140	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,933,773</i>	<i>38,427,006</i>	<i>34,227,006</i>	<i>20,859,993</i>	<i>0</i>	<i>0</i>	<i>20,859,993</i>
44BB Consul, Noumea	Consulat de Noumea							
Personnel Emoluments	Traitement du Personnel	5,505,952	8,917,236	5,517,236	5,760,518	0	0	5,760,518
Wages and Salaries	Traitements et Salaires				5,538,960			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				221,558			
Other Goods and Services	Autres Biens et Services	3,334,395	1,834,312	3,834,312	6,100,000	0	0	6,100,000
Subsidies & Transfers	Subventions et Transferts de Fonds	2,012,089	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,852,436</i>	<i>10,751,548</i>	<i>9,351,548</i>	<i>11,860,518</i>	<i>0</i>	<i>0</i>	<i>11,860,518</i>
44BC Embassy, Brussels	Consulat de Bruxelles							
Personnel Emoluments	Traitement du Personnel	18,020,181	16,789,797	16,289,797	15,340,000	0	0	15,340,000
Wages and Salaries	Traitements et Salaires				10,200,000			
Allowances	Indemnités et Allocations				4,550,000			
Employer Contributions	Cotisations de l'Employeur				590,000			
Other Goods and Services	Autres Biens et Services	17,350,610	5,335,000	5,335,000	6,000,000	0	0	6,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	2,087,556	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,458,347</i>	<i>22,124,797</i>	<i>21,624,797</i>	<i>21,340,000</i>	<i>0</i>	<i>0</i>	<i>21,340,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
44BD Embassy Beijing	Mission de Vanuatu en Chine							
		293,333	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	9,472,144	21,264,992	16,764,992	17,408,043	0	0	17,408,043
Wages and Salaries	Traitements et Salaires				10,415,498			
Allowances	Indemnités et Allocations				6,323,005			
Employer Contributions	Cotisations de l'Employeur				669,540			
Other Goods and Services	Autres Biens et Services	13,779,068	4,219,500	7,119,500	9,200,000	0	0	9,200,000
Subsidies & Transfers	Subventions et Transferts de Fonds	33,190	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,577,735</i>	<i>25,484,492</i>	<i>23,884,492</i>	<i>26,608,043</i>	<i>0</i>	<i>0</i>	<i>26,608,043</i>
44BE Consulate, Auckland	Consulat, Auckland							
Personnel Emoluments	Traitement du Personnel	4,389,815	6,208,194	5,458,194	7,700,353	0	0	7,700,353
Wages and Salaries	Traitements et Salaires				3,600,000			
Allowances	Indemnités et Allocations				3,804,186			
Employer Contributions	Cotisations de l'Employeur				296,167			
Other Goods and Services	Autres Biens et Services	2,267,278	4,258,300	5,008,300	2,000,000	0	0	2,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	1,845,356	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,502,449</i>	<i>10,466,494</i>	<i>10,466,494</i>	<i>9,700,353</i>	<i>0</i>	<i>0</i>	<i>9,700,353</i>
44BF High Commission, Suva	Haut Commissariat, Suva							
		320,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	1,357,782	7,359,200	7,359,200	9,285,016	0	0	9,285,016
Wages and Salaries	Traitements et Salaires				3,810,240			
Allowances	Indemnités et Allocations				5,117,660			
Employer Contributions	Cotisations de l'Employeur				357,116			
Other Goods and Services	Autres Biens et Services	5,929,767	2,716,000	2,716,000	5,820,000	0	0	5,820,000
Subsidies & Transfers	Subventions et Transferts de Fonds	2,427,024	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	890,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,924,573</i>	<i>10,075,200</i>	<i>10,075,200</i>	<i>15,105,016</i>	<i>0</i>	<i>0</i>	<i>15,105,016</i>
44BG Canberra Mission	Mission en Canberra							
Personnel Emoluments	Traitement du Personnel	20,338,007	21,010,721	14,110,721	17,103,451	0	0	17,103,451
Wages and Salaries	Traitements et Salaires				8,258,160			
Allowances	Indemnités et Allocations				8,187,466			
Employer Contributions	Cotisations de l'Employeur				657,825			
Other Goods and Services	Autres Biens et Services	7,227,658	4,995,500	8,895,500	11,900,000	0	0	11,900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,565,665</i>	<i>26,006,221</i>	<i>23,006,221</i>	<i>29,003,451</i>	<i>0</i>	<i>0</i>	<i>29,003,451</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
44CC <i>Honorary Consuls</i>	<i>Consuls Honoraires</i>							
Personnel Emoluments	Traitement du Personnel	80,000	125,000	125,000	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	3,483,553	4,110,777	4,110,777	3,750,000	0	0	3,750,000
Subsidies & Transfers	Subventions et Transferts de Fonds	723,517	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,287,070</i>	<i>4,235,777</i>	<i>4,235,777</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
44DD <i>Protocol & Consular</i>	<i>Section Protocolaire et Consulaire</i>							
Other Goods and Services	Autres Biens et Services	454,446	485,000	485,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>454,446</i>	<i>485,000</i>	<i>485,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
44DE <i>International Organisations</i>	<i>Organisations internationales</i>							
Personnel Emoluments	Traitement du Personnel	990,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	28,059,342	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>29,049,342</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>
44DF <i>Corporate Services</i>	<i>Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	44,951,130	48,861,397	48,931,397	64,740,162	0	0	64,740,162
Wages and Salaries	Traitements et Salaires				41,285,236			
Allowances	Indemnités et Allocations				21,768,000			
Employer Contributions	Cotisations de l'Employeur				1,686,926			
Other Goods and Services	Autres Biens et Services	2,664,450	5,044,000	15,674,000	45,199,131	0	0	45,199,131
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,615,580</i>	<i>53,905,397</i>	<i>64,605,397</i>	<i>109,939,293</i>	<i>0</i>	<i>0</i>	<i>109,939,293</i>
44DG <i>Grant to MSG</i>	<i>Gestion d'Aide</i>							
Other Goods and Services	Autres Biens et Services	45,000,000	18,000,000	18,000,000	40,000,000	0	0	40,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	22,959,080	22,959,080	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,000,000</i>	<i>40,959,080</i>	<i>40,959,080</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>
Activity Total:	Total pour Activité:	281,221,416	272,921,012	272,921,012	318,916,667	0	0	318,916,667
Program Total:	Total pour le Programme:	281,221,416	272,921,012	272,921,012	318,916,667	0	0	318,916,667
MOG External Trade Negotiation and Development Externe Négociation commerce et le développement								
MOGA External Trade Negotiation	Négociation du Commerce Extérieur							
39AA <i>External Trade Negotiation Division</i>	<i>Section du Commerce et de la Commercialisation</i>							
Personnel Emoluments	Traitement du Personnel	0	12,586,720	12,586,720	10,580,094	0	0	10,580,094
Wages and Salaries	Traitements et Salaires				7,726,320			
Allowances	Indemnités et Allocations				2,538,000			
Employer Contributions	Cotisations de l'Employeur				315,774			
Other Goods and Services	Autres Biens et Services	0	0	0	6,459,276	0	0	6,459,276
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,128,225	0	0	3,128,225
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>12,586,720</i>	<i>12,586,720</i>	<i>20,167,595</i>	<i>0</i>	<i>0</i>	<i>20,167,595</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Activity Total:	Total pour Activité:	0	12,586,720	12,586,720	20,167,595	0	0	20,167,595
MOGB External Trade Development Assistance								
39AF External Trade Development Division	Centre de Développement des Entreprises Ni-Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	0	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	10,000,000	0	0	10,000,000
MOGC External Trade Policy & Administration		External Policy & Administration du Commerce						
39AG External Trade Policy & Administration Division	Politique et Administration Commerciales							
Personnel Emoluments	Traitement du Personnel	0	6,773,915	6,773,915	6,878,367	0	0	6,878,367
Wages and Salaries	Traitements et Salaires				5,186,160			
Allowances	Indemnités et Allocations				1,479,960			
Employer Contributions	Cotisations de l'Employeur				212,247			
Other Goods and Services	Autres Biens et Services	0	2,382,720	2,382,720	2,980,000	0	0	2,980,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	11,000,000	11,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	165,000	165,000	285,000	0	0	285,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>20,321,635</i>	<i>20,321,635</i>	<i>10,143,367</i>	<i>0</i>	<i>0</i>	<i>10,143,367</i>
Activity Total:	Total pour Activité:	0	20,321,635	20,321,635	10,143,367	0	0	10,143,367
Program Total:	Total pour le Programme:	0	32,908,355	32,908,355	40,310,962	0	0	40,310,962
MTC Trade Development and Facilitation		Développement Commercial et Aide						
MTCA Industry and Commerce		Industrie et Commerce						
39AA External Trade Negotiation Division	Section du Commerce et de la Commercialisation							
Personnel Emoluments	Traitement du Personnel	8,437,674	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>8,437,674</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
39AF External Trade Development Division	Centre de Développement des Entreprises Ni-Vanuatu							
Personnel Emoluments	Traitement du Personnel	3,948,079	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	725,183	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	49,778	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,723,040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	13,160,714	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MTCC External Trade Policy and Administration	Politiques et administration							
39AG External Trade Policy & Administration Division	Politique et Administration Commerciales							
Personnel Emoluments	Traitement du Personnel	7,740,836	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,761,349	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	81,156	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,583,341</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	11,583,341	0	0	0	0	0	0
Program Total:	Total pour le Programme:	24,744,055	0	0	0	0	0	0
Agency Total:	Total pour Agency:	360,449,180	366,022,222	366,022,222	425,022,222	0	0	425,022,222
Ministry of Health	Ministère de la Santé							
MHA Cabinet Support	Cabinet du Ministère							
MHAA Portfolio Management	Gestion du Portefeuille							
60AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	42,063,352	38,601,711	38,601,711	33,649,997	0	0	33,649,997
Wages and Salaries	Traitements et Salaires				21,402,565			
Allowances	Indemnités et Allocations				11,371,168			
Employer Contributions	Cotisations de l'Employeur				876,264			
Other Goods and Services	Autres Biens et Services	4,803,079	8,132,043	8,132,043	13,083,757	0	0	13,083,757
Capital Expenditure	Dépenses d'Investissement	55,897	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,922,328</i>	<i>46,733,754</i>	<i>46,733,754</i>	<i>46,733,754</i>	<i>0</i>	<i>0</i>	<i>46,733,754</i>
Activity Total:	Total pour Activité:	46,922,328	46,733,754	46,733,754	46,733,754	0	0	46,733,754
Program Total:	Total pour le Programme:	46,922,328	46,733,754	46,733,754	46,733,754	0	0	46,733,754
MHB Executive Management and Corporate Serv	Direction Générale et Services Généraux							
MHBA Ministry Executive	Direction du Ministère							
60BA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	5,763,068	8,333,985	8,333,985	7,223,791	0	0	7,223,791
Wages and Salaries	Traitements et Salaires				5,821,200			
Allowances	Indemnités et Allocations				1,162,064			
Employer Contributions	Cotisations de l'Employeur				240,527			
Other Goods and Services	Autres Biens et Services	4,631,667	4,071,924	4,071,924	5,182,118	0	0	5,182,118
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	58,455	232,800	232,800	232,800	0	0	232,800
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,623,190</i>	<i>12,638,709</i>	<i>12,638,709</i>	<i>12,638,709</i>	<i>0</i>	<i>0</i>	<i>12,638,709</i>
Activity Total:	Total pour Activité:	10,623,190	12,638,709	12,638,709	12,638,709	0	0	12,638,709

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MHBB Corporate Services	Services Généraux							
61VA <i>Planning & Administration</i>	<i>Planification et Administration</i>							
		2,633,334	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	83,938,767	44,799,878	40,271,036	40,950,507	0	0	40,950,507
Wages and Salaries	Traitements et Salaires				32,392,543			
Allowances	Indemnités et Allocations				7,220,204			
Employer Contributions	Cotisations de l'Employeur				1,337,760			
Other Goods and Services	Autres Biens et Services	91,556,280	94,353,403	124,784,348	301,963,306	81,387,500	0	383,350,806
Capital Expenditure	Dépenses d'Investissement	6,291,630	261,900	261,900	0	54,700,861	0	54,700,861
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>184,420,011</i>	<i>139,415,181</i>	<i>165,317,284</i>	<i>342,913,813</i>	<i>136,088,361</i>	<i>0</i>	<i>479,002,174</i>
61VH <i>Capital Projects</i>	<i>Projets d'immobilisations</i>							
Capital Expenditure	Dépenses d'Investissement	0	0	0	25,933,899	0	0	25,933,899
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,933,899</i>	<i>0</i>	<i>0</i>	<i>25,933,899</i>
Activity Total:	Total pour Activité:	184,420,011	139,415,181	165,317,284	368,847,712	136,088,361	0	504,936,073
MHBC Health Sector Human Resource Development	Secteur du développement des ressources humaines en santé							
61VY <i>Training & Professional Development</i>	<i>Formation et développement professionnel</i>							
Personnel Emoluments	Traitement du Personnel	0	42,784,919	39,213,468	51,041,183	0	0	51,041,183
Wages and Salaries	Traitements et Salaires				28,188,720			
Allowances	Indemnités et Allocations				21,711,502			
Employer Contributions	Cotisations de l'Employeur				1,140,961			
Other Goods and Services	Autres Biens et Services	0	22,982,653	11,700,973	25,024,882	130,798,119	0	155,823,001
Capital Expenditure	Dépenses d'Investissement	0	1,319,831	1,319,831	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>67,087,403</i>	<i>52,234,272</i>	<i>76,066,065</i>	<i>130,798,119</i>	<i>0</i>	<i>206,864,184</i>
Activity Total:	Total pour Activité:	0	67,087,403	52,234,272	76,066,065	130,798,119	0	206,864,184
Program Total:	Total pour le Programme:	195,043,201	219,141,293	230,190,265	457,552,486	266,886,480	0	724,438,966
MHC Health Services	Services de la Santé							
MHCA Hospital Services	Services Hospitaliers							
61QA <i>Director - Curative & Hospital Services</i>	<i>Directeur - Services hospitaliers et curatifs</i>							
Personnel Emoluments	Traitement du Personnel	0	6,904,606	6,204,606	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	2,192,588	2,192,588	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,097,194</i>	<i>8,397,194</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61QB <i>Doctors' visitations</i>	<i>Les visites des médecins</i>							
Other Goods and Services	Autres Biens et Services	0	24,297,530	24,034,890	6,716,280	0	0	6,716,280
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>24,297,530</i>	<i>24,034,890</i>	<i>6,716,280</i>	<i>0</i>	<i>0</i>	<i>6,716,280</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
61QR Hospital Referral of Patients	Hôpital aiguillage des patients							
Other Goods and Services	Autres Biens et Services	0	0	0	20,000,000	45,000,000	0	65,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>45,000,000</i>	<i>0</i>	<i>65,000,000</i>
61RA Director - Southern Health Care	Directeur - Services Médicaux du Sud							
Personnel Emoluments	Traitement du Personnel	1,424,568	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	8,731,348	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,155,916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61RB Vila Central Hospital	Hôpital Central de Vila							
		3,600,001	3,492,000	3,492,000	5,170,750	0	0	5,170,750
Personnel Emoluments	Traitement du Personnel	324,840,209	251,832,513	275,797,429	272,485,345	0	0	272,485,345
Wages and Salaries	Traitements et Salaires				242,674,135			
Allowances	Indemnités et Allocations				20,417,726			
Employer Contributions	Cotisations de l'Employeur				9,393,484			
Other Goods and Services	Autres Biens et Services	65,131,724	119,788,020	119,788,020	148,076,855	0	0	148,076,855
Capital Expenditure	Dépenses d'Investissement	753,119	11,990,734	11,990,734	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>394,325,053</i>	<i>387,103,267</i>	<i>411,068,183</i>	<i>425,732,950</i>	<i>0</i>	<i>0</i>	<i>425,732,950</i>
61RG Lenakel Hospital	Hôpital de Lenakel							
Personnel Emoluments	Traitement du Personnel	56,322,603	51,553,358	52,805,798	52,082,810	0	0	52,082,810
Wages and Salaries	Traitements et Salaires				46,604,880			
Allowances	Indemnités et Allocations				3,578,208			
Employer Contributions	Cotisations de l'Employeur				1,899,722			
Other Goods and Services	Autres Biens et Services	4,371,135	7,341,437	7,341,437	11,811,985	0	0	11,811,985
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,693,738</i>	<i>58,894,795</i>	<i>60,147,235</i>	<i>63,894,795</i>	<i>0</i>	<i>0</i>	<i>63,894,795</i>
61SA Director - Northern Health Care	Directeur - Services Médicaux du Nord							
Personnel Emoluments	Traitement du Personnel	5,433,626	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	7,873,814	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	127,899	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,435,339</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
61SB Northern District Hospital	Hôpital du District Nord							
		462,222	970,000	970,000	2,589,375	0	0	2,589,375
Personnel Emoluments	Traitement du Personnel	187,503,788	140,611,998	150,183,347	154,316,197	0	0	154,316,197
Wages and Salaries	Traitements et Salaires				134,791,193			
Allowances	Indemnités et Allocations				14,273,982			
Employer Contributions	Cotisations de l'Employeur				5,251,022			
Other Goods and Services	Autres Biens et Services	44,402,535	71,253,702	65,553,702	76,557,885	0	0	76,557,885
Capital Expenditure	Dépenses d'Investissement	507,166	681,910	681,910	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>232,875,711</i>	<i>213,517,610</i>	<i>217,388,959</i>	<i>233,463,457</i>	<i>0</i>	<i>0</i>	<i>233,463,457</i>
61SD Torba Hospital	Hôpital De Torba							
Personnel Emoluments	Traitement du Personnel	5,486,839	3,221,617	3,952,348	16,606,051	0	0	16,606,051
Wages and Salaries	Traitements et Salaires				14,112,000			
Allowances	Indemnités et Allocations				1,916,128			
Employer Contributions	Cotisations de l'Employeur				577,923			
Other Goods and Services	Autres Biens et Services	486,128	4,252,896	4,252,896	4,252,896	0	0	4,252,896
Capital Expenditure	Dépenses d'Investissement	43,200	1,290,100	1,290,100	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,016,167</i>	<i>8,764,613</i>	<i>9,495,344</i>	<i>20,858,947</i>	<i>0</i>	<i>0</i>	<i>20,858,947</i>
61SF Norsup Hospital	Hôpital de Norsup							
		1,125,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	51,588,590	46,422,248	47,471,756	51,382,282	0	0	51,382,282
Wages and Salaries	Traitements et Salaires				43,359,120			
Allowances	Indemnités et Allocations				6,249,432			
Employer Contributions	Cotisations de l'Employeur				1,773,730			
Other Goods and Services	Autres Biens et Services	5,389,826	10,182,895	10,182,895	10,048,261	0	0	10,048,261
Capital Expenditure	Dépenses d'Investissement	416,889	174,600	174,600	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,520,305</i>	<i>56,779,743</i>	<i>57,829,251</i>	<i>61,430,543</i>	<i>0</i>	<i>0</i>	<i>61,430,543</i>
61SG Lolowai Hospital	Hôpital de Lolowai							
Personnel Emoluments	Traitement du Personnel	30,090,693	20,548,626	21,557,731	36,007,630	0	0	36,007,630
Wages and Salaries	Traitements et Salaires				30,340,800			
Allowances	Indemnités et Allocations				4,416,160			
Employer Contributions	Cotisations de l'Employeur				1,250,670			
Other Goods and Services	Autres Biens et Services	5,896,515	11,142,539	11,142,539	11,538,027	0	0	11,538,027
Capital Expenditure	Dépenses d'Investissement	133,107	2,357,100	2,357,100	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,120,315</i>	<i>34,048,265</i>	<i>35,057,370</i>	<i>47,545,657</i>	<i>0</i>	<i>0</i>	<i>47,545,657</i>
Activity Total:	Total pour Activité:	812,142,544	792,503,017	823,418,426	879,642,629	45,000,000	0	924,642,629

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MHCB Community Health Services	Services de Santé Communautaires							
<i>61RH Community Health Shefa Province</i>	<i>Centre Médico-Social - Province de Shefa</i>							
Personnel Emoluments	Traitement du Personnel	54,668,825	43,131,981	47,032,475	43,403,526	0	0	43,403,526
Wages and Salaries	Traitements et Salaires				36,345,999			
Allowances	Indemnités et Allocations				5,572,000			
Employer Contributions	Cotisations de l'Employeur				1,485,527			
Other Goods and Services	Autres Biens et Services	2,742,121	7,827,404	7,827,404	10,596,474	0	0	10,596,474
Capital Expenditure	Dépenses d'Investissement	692,155	4,238,900	4,238,900	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>58,103,101</i>	<i>55,198,285</i>	<i>59,098,779</i>	<i>54,000,000</i>	<i>0</i>	<i>0</i>	<i>54,000,000</i>
<i>61RI Community Health Tafea Province</i>	<i>Centre Médico-Social - Province de Tafea</i>							
Personnel Emoluments	Traitement du Personnel	34,801,755	30,663,048	30,237,648	29,857,163	0	0	29,857,163
Wages and Salaries	Traitements et Salaires				22,553,832			
Allowances	Indemnités et Allocations				6,215,746			
Employer Contributions	Cotisations de l'Employeur				1,087,585			
Other Goods and Services	Autres Biens et Services	2,539,914	7,063,064	7,063,064	8,969,000	0	0	8,969,000
Capital Expenditure	Dépenses d'Investissement	0	205,253	205,253	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,341,669</i>	<i>37,931,365</i>	<i>37,505,965</i>	<i>38,826,163</i>	<i>0</i>	<i>0</i>	<i>38,826,163</i>
<i>61SH Community Health Torba Province</i>	<i>Centre Médico-Social - Province de Torba</i>							
Personnel Emoluments	Traitement du Personnel	29,663,861	23,569,328	23,969,471	17,097,774	0	0	17,097,774
Wages and Salaries	Traitements et Salaires				14,147,283			
Allowances	Indemnités et Allocations				2,372,116			
Employer Contributions	Cotisations de l'Employeur				578,375			
Other Goods and Services	Autres Biens et Services	1,970,655	6,496,358	6,496,358	4,708,627	0	0	4,708,627
Capital Expenditure	Dépenses d'Investissement	44,444	2,162,271	2,162,271	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,678,960</i>	<i>32,227,957</i>	<i>32,628,100</i>	<i>21,806,401</i>	<i>0</i>	<i>0</i>	<i>21,806,401</i>
<i>61SI Community Health Sanma Province</i>	<i>Centre Médico-Social - Province de Sanma</i>							
Personnel Emoluments	Traitement du Personnel	55,823,344	51,769,708	54,303,838	46,794,491	0	0	46,794,491
Wages and Salaries	Traitements et Salaires				40,466,160			
Allowances	Indemnités et Allocations				4,677,966			
Employer Contributions	Cotisations de l'Employeur				1,650,365			
Other Goods and Services	Autres Biens et Services	3,843,108	5,078,249	5,078,249	11,015,224	0	0	11,015,224
Capital Expenditure	Dépenses d'Investissement	171,476	979,700	979,700	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>59,837,928</i>	<i>57,827,657</i>	<i>60,361,787</i>	<i>57,809,715</i>	<i>0</i>	<i>0</i>	<i>57,809,715</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
61SJ Community Health Penama Province	Centre Médico-Social - Province de Penama							
Personnel Emoluments	Traitement du Personnel	52,832,808	45,366,416	46,053,641	47,047,815	0	0	47,047,815
Wages and Salaries	Traitements et Salaires				39,831,120			
Allowances	Indemnités et Allocations				5,578,320			
Employer Contributions	Cotisations de l'Employeur				1,638,375			
Other Goods and Services	Autres Biens et Services	4,109,476	7,884,314	7,884,314	7,570,000	0	0	7,570,000
Capital Expenditure	Dépenses d'Investissement	232,267	164,900	164,900	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,174,551</i>	<i>53,415,630</i>	<i>54,102,855</i>	<i>54,617,815</i>	<i>0</i>	<i>0</i>	<i>54,617,815</i>
61SK Community Health Malampa Province	Centre Médico-Social - Province de Malampa							
		125,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	64,146,112	63,614,287	64,404,577	62,838,171	0	0	62,838,171
Wages and Salaries	Traitements et Salaires				49,178,584			
Allowances	Indemnités et Allocations				11,612,752			
Employer Contributions	Cotisations de l'Employeur				2,046,835			
Other Goods and Services	Autres Biens et Services	4,761,292	3,137,142	3,137,142	7,560,743	0	0	7,560,743
Capital Expenditure	Dépenses d'Investissement	170,134	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>69,202,538</i>	<i>66,751,429</i>	<i>67,541,719</i>	<i>70,398,914</i>	<i>0</i>	<i>0</i>	<i>70,398,914</i>
Activity Total:	Total pour Activité:	313,338,747	303,352,323	311,239,205	297,459,008	0	0	297,459,008
MHCC Public Health Services	Services de Santé Publique							
61UA Director of Public Health	Directeur de la Santé Publique							
Personnel Emoluments	Traitement du Personnel	39,031,730	4,209,090	4,209,090	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	10,791,933	4,526,231	4,526,231	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,625,684	38,800	38,800	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,449,347</i>	<i>8,774,121</i>	<i>8,774,121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UB Health Promotion	Promotion de la Santé							
Personnel Emoluments	Traitement du Personnel	0	7,258,986	1,001,941	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	1,020,962	1,020,962	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>8,279,948</i>	<i>2,022,903</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
61UC Malaria & Other Vector-Borne Diseases	Le Paludisme et d'autres Maladies à Transmission Vectorielle							
Personnel Emoluments	Traitement du Personnel	0	8,316,573	1,209,173	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	2,066,380	2,066,380	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,382,953</i>	<i>3,275,553</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UD Nutrition	Nutrition							
Personnel Emoluments	Traitement du Personnel	0	2,651,555	284,467	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	66,392	66,392	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,717,947</i>	<i>350,859</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UE NCD & Mental Health	MNT et la Santé Mentale							
Personnel Emoluments	Traitement du Personnel	0	4,627,116	4,627,116	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,627,116</i>	<i>4,627,116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UF IMCI	IMCI							
Personnel Emoluments	Traitement du Personnel	0	1,807,137	1,807,137	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	637,598	637,598	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,444,735</i>	<i>2,444,735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UG EPI	EPI							
Personnel Emoluments	Traitement du Personnel	0	3,178,461	3,178,461	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,178,461</i>	<i>3,178,461</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UH TB/Leprosy	TB/Lèpre							
Personnel Emoluments	Traitement du Personnel	0	3,665,235	3,665,235	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,665,235</i>	<i>3,665,235</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>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
61UI Reproductive Health & Family Planning	Santé de la Reproduction et de la Planification Familiale							
Personnel Emoluments	Traitement du Personnel	0	3,792,422	1,137,478	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,792,422</i>	<i>1,137,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UJ STI & HIV/AIDS	IST et le VIH / SIDA							
Personnel Emoluments	Traitement du Personnel	0	1,697,584	182,123	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	55,995	55,995	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,753,579</i>	<i>238,118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UK Environmental Health	Santé Environnementale							
Personnel Emoluments	Traitement du Personnel	0	7,060,715	7,060,715	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	2,066,380	2,066,380	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,127,095</i>	<i>9,127,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UL Neglected Tropical Diseases	Maladies Tropicales Négligées							
Personnel Emoluments	Traitement du Personnel	0	843,898	843,898	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>843,898</i>	<i>843,898</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UM Disease Surveillance & Response	Surveillance et réponse aux maladies							
Personnel Emoluments	Traitement du Personnel	0	1,467,648	1,467,648	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>1,467,648</i>	<i>1,467,648</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UN Family Health	Santé de la Famille							
Personnel Emoluments	Traitement du Personnel	0	0	0	13,421,268	0	0	13,421,268
Wages and Salaries	Traitements et Salaires				10,160,640			
Allowances	Indemnités et Allocations				2,840,761			
Employer Contributions	Cotisations de l'Employeur				419,867			
Other Goods and Services	Autres Biens et Services	0	0	0	3,879,913	143,433,964	0	147,313,877
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,301,181</i>	<i>143,433,964</i>	<i>0</i>	<i>160,735,145</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
61UO Control of Diseases	Lutte contre les Maladies							
Personnel Emoluments	Traitement du Personnel	0	0	0	7,900,410	0	0	7,900,410
Wages and Salaries	Traitements et Salaires				5,750,640			
Allowances	Indemnités et Allocations				1,912,064			
Employer Contributions	Cotisations de l'Employeur				237,706			
Other Goods and Services	Autres Biens et Services	0	0	0	4,957,047	182,765,747	0	187,722,794
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,857,457</i>	<i>182,765,747</i>	<i>0</i>	<i>195,623,204</i>
61UP Health Promotion & Health Standards	Promotion de la santé et de la santé des normes							
Personnel Emoluments	Traitement du Personnel	0	0	0	7,250,365	0	0	7,250,365
Wages and Salaries	Traitements et Salaires				5,433,120			
Allowances	Indemnités et Allocations				1,596,080			
Employer Contributions	Cotisations de l'Employeur				221,165			
Other Goods and Services	Autres Biens et Services	0	0	0	6,758,743	91,640,765	0	98,399,508
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,009,108</i>	<i>91,640,765</i>	<i>0</i>	<i>105,649,873</i>
Activity Total:	Total pour Activité:	51,449,347	61,055,158	41,153,220	44,167,746	417,840,476	0	462,008,222
MHCD Medical Supplies Stock	Approvisionnement Médicaux							
61VW Management of Medical Supplies	Gestion des fournitures médicales							
Personnel Emoluments	Traitement du Personnel	0	9,999,086	8,370,922	8,591,980	0	0	8,591,980
Wages and Salaries	Traitements et Salaires				7,373,520			
Allowances	Indemnités et Allocations				916,560			
Employer Contributions	Cotisations de l'Employeur				301,900			
Other Goods and Services	Autres Biens et Services	0	9,351,308	9,351,308	10,021,524	0	0	10,021,524
Capital Expenditure	Dépenses d'Investissement	0	67,900	67,900	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>19,418,294</i>	<i>17,790,130</i>	<i>18,613,504</i>	<i>0</i>	<i>0</i>	<i>18,613,504</i>
61VX Purchase of Drugs	Achat de Médicaments							
Other Goods and Services	Autres Biens et Services	178,018,159	200,000,000	211,678,839	205,000,000	0	0	205,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>178,018,159</i>	<i>200,000,000</i>	<i>211,678,839</i>	<i>205,000,000</i>	<i>0</i>	<i>0</i>	<i>205,000,000</i>
Activity Total:	Total pour Activité:	178,018,159	219,418,294	229,468,969	223,613,504	0	0	223,613,504
Program Total:	Total pour le Programme:	1,354,948,797	1,376,328,792	1,405,279,820	1,444,882,887	462,840,476	0	1,907,723,363
Agency Total:	Total pour Agency:	1,596,914,326	1,642,203,839	1,682,203,839	1,949,169,127	729,726,956	0	2,678,896,083

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Ministry of Infrastructure and Public Utilities	Ministère de l'Infrastructure et des Équipements Collectifs Publics							
MUA Ministerial Cabinet Support	Cabinet du Ministère							
MUAA Portfolio Coordination	Gestion du Portefeuille							
73AA Cabinet Operations	Opérations de Cabinet	0	0	0	422,223	0	0	422,223
Personnel Emoluments	Traitement du Personnel	40,494,980	37,856,944	37,856,944	38,846,071	0	0	38,846,071
Wages and Salaries	Traitements et Salaires				24,743,095			
Allowances	Indemnités et Allocations				13,054,379			
Employer Contributions	Cotisations de l'Employeur				1,048,597			
Other Goods and Services	Autres Biens et Services	9,804,424	12,149,252	12,149,252	6,667,554	0	0	6,667,554
Capital Expenditure	Dépenses d'Investissement	876,907	776,000	776,000	817,779	0	0	817,779
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>51,176,311</i>	<i>50,782,196</i>	<i>50,782,196</i>	<i>46,753,627</i>	<i>0</i>	<i>0</i>	<i>46,753,627</i>
Activity Total:	Total pour Activité:	51,176,311	50,782,196	50,782,196	46,753,627	0	0	46,753,627
Program Total:	Total pour le Programme:	51,176,311	50,782,196	50,782,196	46,753,627	0	0	46,753,627
MUB Executive Management and Corporate Service	Direction Générale et Services Généraux							
MUBA Director General and Corporate Services	Directeur Général et Services Généraux							
73BA Office of the Director General	Bureau du Directeur Général	2,839,200	2,716,000	2,716,000	888,889	0	0	888,889
Personnel Emoluments	Traitement du Personnel	20,477,765	21,789,834	21,789,834	20,100,594	0	0	20,100,594
Wages and Salaries	Traitements et Salaires				13,618,080			
Allowances	Indemnités et Allocations				5,833,506			
Employer Contributions	Cotisations de l'Employeur				649,008			
Other Goods and Services	Autres Biens et Services	61,098,011	55,833,708	55,833,708	54,486,836	0	0	54,486,836
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	3,483,471	3,526,533	3,526,533	3,999,999	0	0	3,999,999
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>88,068,447</i>	<i>83,866,075</i>	<i>83,866,075</i>	<i>79,476,318</i>	<i>0</i>	<i>0</i>	<i>79,476,318</i>
Activity Total:	Total pour Activité:	88,068,447	83,866,075	83,866,075	79,476,318	0	0	79,476,318
Program Total:	Total pour le Programme:	88,068,447	83,866,075	83,866,075	79,476,318	0	0	79,476,318

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MUC Civil Aviation Authority	Régie de l'Aviation Civile							
MUCA Civil Aviation Management and Administration Support	Encadrement administratif et gestion de l'Aviation civile							
<i>74CA Civil Aviation Office</i>	<i>Bureau de l'Aviation Civile</i>							
Personnel Emoluments	Traitement du Personnel	16,615,503	19,218,038	19,218,038	19,140,217	0	0	19,140,217
Wages and Salaries	Traitements et Salaires				13,159,440			
Allowances	Indemnités et Allocations				5,366,160			
Employer Contributions	Cotisations de l'Employeur				614,617			
Other Goods and Services	Autres Biens et Services	20,665,463	31,906,496	31,906,496	33,123,656	0	0	33,123,656
Subsidies & Transfers	Subventions et Transferts de Fonds	5,109,622	4,000,000	4,000,000	4,000,000	0	0	4,000,000
Capital Expenditure	Dépenses d'Investissement	629,946	0	0	5,137,064	0	0	5,137,064
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,020,534</i>	<i>55,124,534</i>	<i>55,124,534</i>	<i>61,400,937</i>	<i>0</i>	<i>0</i>	<i>61,400,937</i>
Activity Total:	Total pour Activité:	43,020,534	55,124,534	55,124,534	61,400,937	0	0	61,400,937
Program Total:	Total pour le Programme:	43,020,534	55,124,534	55,124,534	61,400,937	0	0	61,400,937
MUE Shipping Services	Services des Ports							
MUEA Ports Administration	Administration des Ports							
<i>76EA Ports & Marine</i>	<i>Ports et Marine</i>							
		615,324	0	0	2,571,315	0	0	2,571,315
Personnel Emoluments	Traitement du Personnel	77,972,688	71,590,127	72,090,127	73,439,070	0	0	73,439,070
Wages and Salaries	Traitements et Salaires				50,582,960			
Allowances	Indemnités et Allocations				20,430,144			
Employer Contributions	Cotisations de l'Employeur				2,425,966			
Other Goods and Services	Autres Biens et Services	36,006,976	39,316,095	38,816,095	47,006,658	0	0	47,006,658
Capital Expenditure	Dépenses d'Investissement	4,587,100	727,500	727,500	8,375,556	499,052,400	2,398,154,593	2,905,582,549
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>119,182,088</i>	<i>111,633,722</i>	<i>111,633,722</i>	<i>131,392,599</i>	<i>499,052,400</i>	<i>2,398,154,593</i>	<i>3,028,599,592</i>
<i>76EB Government Contribution for Projects</i>	<i>Contribution de gouvernement pour des projets</i>							
Personnel Emoluments	Traitement du Personnel	2,112,908	9,952,684	9,952,684	10,089,779	0	0	10,089,779
Wages and Salaries	Traitements et Salaires				7,444,080			
Allowances	Indemnités et Allocations				2,327,580			
Employer Contributions	Cotisations de l'Employeur				318,119			
Other Goods and Services	Autres Biens et Services	1,096,281	27,597,029	27,597,029	43,072,651	0	0	43,072,651
Capital Expenditure	Dépenses d'Investissement	718,258	195,309,783	195,309,783	2,347,911	0	0	2,347,911
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,927,447</i>	<i>232,859,496</i>	<i>232,859,496</i>	<i>55,510,341</i>	<i>0</i>	<i>0</i>	<i>55,510,341</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
76EC Tug boat Maintenance	Entretien du remorqueur							
		2,257,228	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,310,000	1,250,000	1,250,000	1,250,000	0	0	1,250,000
Allowances	Indemnités et Allocations				1,250,000			
Other Goods and Services	Autres Biens et Services	9,894,638	14,065,000	14,065,000	14,065,000	0	0	14,065,000
Capital Expenditure	Dépenses d'Investissement	17,689	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,479,555</i>	<i>15,315,000</i>	<i>15,315,000</i>	<i>15,315,000</i>	<i>0</i>	<i>0</i>	<i>15,315,000</i>
Activity Total:	Total pour Activité:	137,589,090	359,808,218	359,808,218	202,217,940	499,052,400	2,398,154,593	3,099,424,933
Program Total:	Total pour le Programme:	137,589,090	359,808,218	359,808,218	202,217,940	499,052,400	2,398,154,593	3,099,424,933
MUF Public Works	Travaux Publics							
MUFA Development and Maintenance of Government Infrastructure	Développement et Entretien des Infrastructures Publiques							
78A1 Head Office	Siège de la Direction							
Personnel Emoluments	Traitement du Personnel	50,120,630	55,503,224	55,503,224	57,085,458	0	0	57,085,458
Wages and Salaries	Traitements et Salaires				48,757,020			
Allowances	Indemnités et Allocations				6,334,000			
Employer Contributions	Cotisations de l'Employeur				1,994,438			
Other Goods and Services	Autres Biens et Services	59,554,015	32,984,835	39,484,835	32,982,445	0	0	32,982,445
Capital Expenditure	Dépenses d'Investissement	12,722,636	5,820,000	5,820,000	5,820,000	1,319,156,683	2,237,965,960	3,562,942,643
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>122,397,281</i>	<i>94,308,059</i>	<i>100,808,059</i>	<i>95,887,903</i>	<i>1,319,156,683</i>	<i>2,237,965,960</i>	<i>3,653,010,546</i>
78A2 Project Management Unit	Section de Gestion des Projets							
Other Goods and Services	Autres Biens et Services	0	9,700,000	9,700,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	0	1,222,002,000	1,222,002,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,700,000</i>	<i>9,700,000</i>	<i>0</i>	<i>0</i>	<i>1,222,002,000</i>	<i>1,222,002,000</i>
78B2 Shefa Division	Division de Shefa							
Personnel Emoluments	Traitement du Personnel	34,004,536	32,268,081	32,268,081	33,627,921	0	0	33,627,921
Wages and Salaries	Traitements et Salaires				27,412,620			
Allowances	Indemnités et Allocations				5,090,000			
Employer Contributions	Cotisations de l'Employeur				1,125,301			
Other Goods and Services	Autres Biens et Services	7,248,877	9,943,713	9,943,713	9,643,717	0	0	9,643,717
Capital Expenditure	Dépenses d'Investissement	1,491,359	970,000	970,000	970,000	0	0	970,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,744,772</i>	<i>43,181,794</i>	<i>43,181,794</i>	<i>44,241,638</i>	<i>0</i>	<i>0</i>	<i>44,241,638</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
78B3 Sanma Division	Division de Sanma							
Personnel Emoluments	Traitement du Personnel	45,637,511	41,645,114	46,745,114	42,788,263	0	0	42,788,263
Wages and Salaries	Traitements et Salaires				34,539,180			
Allowances	Indemnités et Allocations				6,808,000			
Employer Contributions	Cotisations de l'Employeur				1,441,083			
Other Goods and Services	Autres Biens et Services	10,925,849	13,236,135	13,236,135	13,136,139	0	0	13,136,139
Capital Expenditure	Dépenses d'Investissement	3,011,168	970,000	970,000	970,000	0	0	970,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>59,574,528</i>	<i>55,851,249</i>	<i>60,951,249</i>	<i>56,894,402</i>	<i>0</i>	<i>0</i>	<i>56,894,402</i>
78B4 Malampa Division	Division de Malampa							
Personnel Emoluments	Traitement du Personnel	24,021,181	27,002,424	27,002,424	28,088,875	0	0	28,088,875
Wages and Salaries	Traitements et Salaires				23,990,460			
Allowances	Indemnités et Allocations				3,110,000			
Employer Contributions	Cotisations de l'Employeur				988,415			
Other Goods and Services	Autres Biens et Services	6,306,887	10,838,901	10,838,901	10,738,904	0	0	10,738,904
Capital Expenditure	Dépenses d'Investissement	4,149,314	388,000	388,000	388,000	0	0	388,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,477,382</i>	<i>38,229,325</i>	<i>38,229,325</i>	<i>39,215,779</i>	<i>0</i>	<i>0</i>	<i>39,215,779</i>
78B5 Tafea Division	Division de Tafea							
		223,214	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	21,110,216	27,806,309	25,806,309	28,526,309	0	0	28,526,309
Wages and Salaries	Traitements et Salaires				24,978,300			
Allowances	Indemnités et Allocations				2,522,000			
Employer Contributions	Cotisations de l'Employeur				1,026,009			
Other Goods and Services	Autres Biens et Services	8,453,302	9,342,434	9,342,434	9,342,437	0	0	9,342,437
Capital Expenditure	Dépenses d'Investissement	2,471,102	970,000	970,000	970,000	0	0	970,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,257,834</i>	<i>38,118,743</i>	<i>36,118,743</i>	<i>38,838,746</i>	<i>0</i>	<i>0</i>	<i>38,838,746</i>
78B6 Penama Division	Division de Penama							
Personnel Emoluments	Traitement du Personnel	21,050,962	26,508,816	23,408,816	27,068,496	0	0	27,068,496
Wages and Salaries	Traitements et Salaires				23,355,480			
Allowances	Indemnités et Allocations				2,750,000			
Employer Contributions	Cotisations de l'Employeur				963,016			
Other Goods and Services	Autres Biens et Services	14,717,243	3,130,190	3,130,190	3,129,503	0	0	3,129,503
Capital Expenditure	Dépenses d'Investissement	894,052	970,000	970,000	970,000	0	0	970,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,662,257</i>	<i>30,609,006</i>	<i>27,509,006</i>	<i>31,167,999</i>	<i>0</i>	<i>0</i>	<i>31,167,999</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
78B7 Torba Division	Division de Torba							
Personnel Emoluments	Traitement du Personnel	5,459,571	11,260,342	11,260,342	9,899,250	0	0	9,899,250
Wages and Salaries	Traitements et Salaires				8,855,280			
Allowances	Indemnités et Allocations				684,000			
Employer Contributions	Cotisations de l'Employeur				359,970			
Other Goods and Services	Autres Biens et Services	3,699,573	2,919,700	2,919,700	2,919,702	0	0	2,919,702
Capital Expenditure	Dépenses d'Investissement	1,431,650	485,000	485,000	485,000	0	0	485,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,590,794</i>	<i>14,665,042</i>	<i>14,665,042</i>	<i>13,303,952</i>	<i>0</i>	<i>0</i>	<i>13,303,952</i>
78B8 Outer Island Airports Maintenance	Maintenance des aeroports des Îles Isolées							
Personnel Emoluments	Traitement du Personnel	1,735,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	42,172,725	51,604,000	51,604,000	52,000,000	0	0	52,000,000
Capital Expenditure	Dépenses d'Investissement	12,908,981	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>56,816,706</i>	<i>51,604,000</i>	<i>51,604,000</i>	<i>52,000,000</i>	<i>0</i>	<i>0</i>	<i>52,000,000</i>
78B9 Provincial Water Supply	Alimentation provinciale de l'eau							
Other Goods and Services	Autres Biens et Services	0	45,590,000	59,090,000	45,590,000	0	0	45,590,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>45,590,000</i>	<i>59,090,000</i>	<i>45,590,000</i>	<i>0</i>	<i>0</i>	<i>45,590,000</i>
Activity Total:	Total pour Activité:	395,521,554	421,857,218	441,857,218	417,140,419	1,319,156,683	3,459,967,960	5,196,265,062
MUFC Government Contributions to Projects	Contribution du Gouvernement aux Projets d'Infrastructure							
78A1 Head Office	Siège de la Direction							
Other Goods and Services	Autres Biens et Services	0	147,149,000	25,293,632	147,599,000	0	0	147,599,000
Capital Expenditure	Dépenses d'Investissement	0	75,668,425	75,668,425	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>222,817,425</i>	<i>100,962,057</i>	<i>147,599,000</i>	<i>0</i>	<i>0</i>	<i>147,599,000</i>
78B2 Shefa Division	Division de Shefa							
Other Goods and Services	Autres Biens et Services	0	110,793,400	167,434,797	110,793,400	0	0	110,793,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>110,793,400</i>	<i>167,434,797</i>	<i>110,793,400</i>	<i>0</i>	<i>0</i>	<i>110,793,400</i>
78B3 Sanma Division	Division de Sanma							
Other Goods and Services	Autres Biens et Services	0	93,702,000	118,978,729	93,702,000	0	0	93,702,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>93,702,000</i>	<i>118,978,729</i>	<i>93,702,000</i>	<i>0</i>	<i>0</i>	<i>93,702,000</i>
78B4 Malampa Division	Division de Malampa							
Other Goods and Services	Autres Biens et Services	0	39,188,000	46,931,992	39,188,000	0	0	39,188,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>39,188,000</i>	<i>46,931,992</i>	<i>39,188,000</i>	<i>0</i>	<i>0</i>	<i>39,188,000</i>
78B5 Tafea Division	Division de Tafea							
Other Goods and Services	Autres Biens et Services	0	40,740,000	40,740,000	40,740,000	0	0	40,740,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>40,740,000</i>	<i>40,740,000</i>	<i>40,740,000</i>	<i>0</i>	<i>0</i>	<i>40,740,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
78B6 Penama Division	Division de Penama							
Other Goods and Services	Autres Biens et Services	0	38,295,600	50,488,850	38,295,600	0	0	38,295,600
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>38,295,600</i>	<i>50,488,850</i>	<i>38,295,600</i>	<i>0</i>	<i>0</i>	<i>38,295,600</i>
78B7 Torba Division	Division de Torba							
Other Goods and Services	Autres Biens et Services	0	29,682,000	29,682,000	29,682,000	0	0	29,682,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>29,682,000</i>	<i>29,682,000</i>	<i>29,682,000</i>	<i>0</i>	<i>0</i>	<i>29,682,000</i>
78C1 MCA Maintenance	Projet de Réfection des Aéroports							
Personnel Emoluments	Traitement du Personnel	27,222,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	466,068,529	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	13,496,711	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>506,787,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	506,787,240	575,218,425	555,218,425	500,000,000	0	0	500,000,000
Program Total:	Total pour le Programme:	902,308,794	997,075,643	997,075,643	917,140,419	1,319,156,683	3,459,967,960	5,696,265,062
Agency Total:	Total pour Agency:	1,222,163,176	1,546,656,666	1,546,656,666	1,306,989,241	1,818,209,083	5,858,122,553	8,983,320,877
Ministry of Internal Affairs	Ministère de l' Interieur							
MIA Cabinet Support	Cabinet du Ministère							
MIAA Portfolio Management	Gestion du Portefeuille							
2301 Cabinet Operations	Activités de Cabinet							
Personnel Emoluments	Traitement du Personnel	40,175,146	38,751,312	35,252,378	36,551,065	0	0	36,551,065
Wages and Salaries	Traitements et Salaires				24,226,935			
Allowances	Indemnités et Allocations				11,334,891			
Employer Contributions	Cotisations de l'Employeur				989,239			
Other Goods and Services	Autres Biens et Services	3,046,096	2,292,445	2,992,445	7,102,886	0	0	7,102,886
Capital Expenditure	Dépenses d'Investissement	126,489	0	0	370,000	0	0	370,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,347,731</i>	<i>41,043,757</i>	<i>38,244,823</i>	<i>44,023,951</i>	<i>0</i>	<i>0</i>	<i>44,023,951</i>
Activity Total:	Total pour Activité:	43,347,731	41,043,757	38,244,823	44,023,951	0	0	44,023,951
MIAB Corporate Services	Services Généraux							
2302 Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	18,989,934	16,479,354	15,850,481	18,074,197	0	0	18,074,197
Wages and Salaries	Traitements et Salaires				12,702,466			
Allowances	Indemnités et Allocations				4,798,012			
Employer Contributions	Cotisations de l'Employeur				573,719			
Other Goods and Services	Autres Biens et Services	39,792,678	18,642,920	26,131,671	20,433,721	0	0	20,433,721
Subsidies & Transfers	Subventions et Transferts de Fonds	3,138,933	0	0	0	33,808,820	0	33,808,820
Capital Expenditure	Dépenses d'Investissement	774,120	194,000	194,000	2,458,000	0	0	2,458,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>62,695,665</i>	<i>35,316,274</i>	<i>42,176,152</i>	<i>40,965,918</i>	<i>33,808,820</i>	<i>0</i>	<i>74,774,738</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Activity Total:	Total pour Activité:	62,695,665	35,316,274	42,176,152	40,965,918	33,808,820	0	74,774,738
MIAD Independence Celebration	Célébration de l'Indépendance							
2304 Independence Celebration	Célébration de l'Indépendance							
Personnel Emoluments	Traitement du Personnel	0	250,000	250,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	4,419,919	4,316,500	4,316,500	3,986,500	0	0	3,986,500
Subsidies & Transfers	Subventions et Transferts de Fonds	3,580,000	3,050,000	3,050,000	3,630,000	0	0	3,630,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,999,919</i>	<i>7,616,500</i>	<i>7,616,500</i>	<i>7,616,500</i>	<i>0</i>	<i>0</i>	<i>7,616,500</i>
Activity Total:	Total pour Activité:	7,999,919	7,616,500	7,616,500	7,616,500	0	0	7,616,500
MIAE Crime Prevention	Prévention du crime							
2305 Crime Prevention	Prévention du crime							
Personnel Emoluments	Traitement du Personnel	74,447	100,000	100,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	2,663,612	1,746,000	1,746,000	1,000,000	0	0	1,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	902,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,640,059</i>	<i>1,846,000</i>	<i>1,846,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	3,640,059	1,846,000	1,846,000	1,000,000	0	0	1,000,000
Program Total:	Total pour le Programme:	117,683,374	85,822,531	89,883,475	93,606,369	33,808,820	0	127,415,189
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	20,825,494	21,503,820	20,790,820	34,696,998	0	0	34,696,998
Wages and Salaries	Traitements et Salaires				32,387,040			
Allowances	Indemnités et Allocations				1,000,560			
Employer Contributions	Cotisations de l'Employeur				1,309,398			
Other Goods and Services	Autres Biens et Services	3,813,008	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	229,596,900	233,000,000	233,000,000	202,000,000	0	0	202,000,000
Capital Expenditure	Dépenses d'Investissement	3,003,776	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>257,239,178</i>	<i>254,503,820</i>	<i>253,790,820</i>	<i>236,696,998</i>	<i>0</i>	<i>0</i>	<i>236,696,998</i>
Activity Total:	Total pour Activité:	257,239,178	254,503,820	253,790,820	236,696,998	0	0	236,696,998

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MICB Grants to Municipalities	Subventions aux Municipalités							
2402 <i>Municipal Grants</i>	<i>Subventions aux Communes</i>							
Personnel Emoluments	Traitement du Personnel	7,827,027	7,516,840	6,287,840	10,339,758	0	0	10,339,758
Wages and Salaries	Traitements et Salaires				9,384,480			
Allowances	Indemnités et Allocations				576,420			
Employer Contributions	Cotisations de l'Employeur				378,858			
Other Goods and Services	Autres Biens et Services	1,671,625	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	6,500,000	10,000,000	10,000,000	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	1,395,556	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,394,208</i>	<i>17,516,840</i>	<i>16,287,840</i>	<i>20,339,758</i>	<i>0</i>	<i>0</i>	<i>20,339,758</i>
Activity Total:	Total pour Activité:	17,394,208	17,516,840	16,287,840	20,339,758	0	0	20,339,758
MICC Administration of Regional Services	Administration des Services Régionaux							
2403 <i>Corporate Services</i>	<i>Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	8,618,340	8,482,763	10,222,026	10,390,874	0	0	10,390,874
Wages and Salaries	Traitements et Salaires				8,996,400			
Allowances	Indemnités et Allocations				1,028,530			
Employer Contributions	Cotisations de l'Employeur				365,944			
Other Goods and Services	Autres Biens et Services	7,104,999	5,790,900	5,790,900	11,079,873	0	0	11,079,873
Subsidies & Transfers	Subventions et Transferts de Fonds	-48,711	0	0	0	66,699,619	0	66,699,619
Capital Expenditure	Dépenses d'Investissement	295,279	630,500	630,500	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,969,907</i>	<i>14,904,163</i>	<i>16,643,426</i>	<i>22,470,747</i>	<i>66,699,619</i>	<i>0</i>	<i>89,170,366</i>
2404 <i>Development Planning</i>	<i>Planification du Développement</i>							
Personnel Emoluments	Traitement du Personnel	7,298,296	5,545,072	4,048,072	6,286,832	0	0	6,286,832
Wages and Salaries	Traitements et Salaires				4,762,800			
Allowances	Indemnités et Allocations				1,326,560			
Employer Contributions	Cotisations de l'Employeur				197,472			
Other Goods and Services	Autres Biens et Services	4,104,435	339,500	339,500	500,000	0	0	500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	826,468	5,139,847	5,139,847	6,000,000	0	0	6,000,000
Capital Expenditure	Dépenses d'Investissement	189,868	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,419,067</i>	<i>11,024,419</i>	<i>9,527,419</i>	<i>12,786,832</i>	<i>0</i>	<i>0</i>	<i>12,786,832</i>
2405 <i>Financial Services</i>	<i>Services Financiers</i>							
Personnel Emoluments	Traitement du Personnel	2,854,797	3,538,823	2,506,505	4,072,203	0	0	4,072,203
Wages and Salaries	Traitements et Salaires				3,034,080			
Allowances	Indemnités et Allocations				913,280			
Employer Contributions	Cotisations de l'Employeur				124,843			
Other Goods and Services	Autres Biens et Services	688,550	339,500	339,500	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	50,223	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,593,570</i>	<i>3,878,323</i>	<i>2,846,005</i>	<i>4,572,203</i>	<i>0</i>	<i>0</i>	<i>4,572,203</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
2406 Physical & Urban Planning	Aménagement du Territoire et Urbanisme							
Personnel Emoluments	Traitement du Personnel	3,975,266	4,582,552	3,919,552	5,531,302	0	0	5,531,302
Wages and Salaries	Traitements et Salaires				4,480,560			
Allowances	Indemnités et Allocations				869,780			
Employer Contributions	Cotisations de l'Employeur				180,962			
Other Goods and Services	Autres Biens et Services	634,111	339,500	339,500	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,609,377</i>	<i>4,922,052</i>	<i>4,259,052</i>	<i>6,031,302</i>	<i>0</i>	<i>0</i>	<i>6,031,302</i>
2407 Decentralization Services Unit	Section des Services de Décentralisation							
Personnel Emoluments	Traitement du Personnel	4,579,753	5,333,000	3,225,807	4,329,041	0	0	4,329,041
Wages and Salaries	Traitements et Salaires				3,281,040			
Allowances	Indemnités et Allocations				913,280			
Employer Contributions	Cotisations de l'Employeur				134,721			
Other Goods and Services	Autres Biens et Services	54,375	339,500	339,500	500,000	0	0	500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	409,779	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	708,357	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,752,264</i>	<i>5,672,500</i>	<i>3,565,307</i>	<i>4,829,041</i>	<i>0</i>	<i>0</i>	<i>4,829,041</i>
2410 Legal Service Unit	Unité des Services Juridiques							
Personnel Emoluments	Traitement du Personnel	1,699,202	2,116,322	1,424,563	2,407,942	0	0	2,407,942
Wages and Salaries	Traitements et Salaires				1,834,560			
Allowances	Indemnités et Allocations				500,000			
Employer Contributions	Cotisations de l'Employeur				73,382			
Other Goods and Services	Autres Biens et Services	0	970,000	970,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,699,202</i>	<i>3,086,322</i>	<i>2,394,563</i>	<i>2,907,942</i>	<i>0</i>	<i>0</i>	<i>2,907,942</i>
Activity Total:	Total pour Activité:	44,043,387	43,487,779	39,235,772	53,598,067	66,699,619	0	120,297,686
Program Total:	Total pour le Programme:	318,676,773	315,508,439	309,314,432	310,634,823	66,699,619	0	377,334,442
MID Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières							
MIDB Police District Northern	Police région Nord							
2302 Corporate Services	Services Généraux							
Personnel Emoluments	Traitement du Personnel	1,921,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	11,885,135	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	862,579	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,668,714</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	14,668,714	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Especes et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MIDG Border Control	Commande De Frontière							
<i>4501 Immigration border control</i>	<i>Police des Frontières (Immigration)</i>							
Personnel Emoluments	Traitement du Personnel	38,073,386	32,019,619	34,243,348	28,542,246	0	0	28,542,246
Wages and Salaries	Traitements et Salaires				23,262,160			
Allowances	Indemnités et Allocations				4,322,320			
Employer Contributions	Cotisations de l'Employeur				957,766			
Other Goods and Services	Autres Biens et Services	3,231,795	7,605,171	7,605,171	4,920,086	0	0	4,920,086
Capital Expenditure	Dépenses d'Investissement	-266,667	0	0	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>41,038,514</i>	<i>39,624,790</i>	<i>41,848,519</i>	<i>33,762,332</i>	<i>0</i>	<i>0</i>	<i>33,762,332</i>
<i>4502 Immigration Corporate Services</i>	<i>Services Généraux de l'Immigration</i>							
Personnel Emoluments	Traitement du Personnel	15,591,922	25,193,070	17,831,303	16,444,532	0	0	16,444,532
Wages and Salaries	Traitements et Salaires				12,618,560			
Allowances	Indemnités et Allocations				3,296,720			
Employer Contributions	Cotisations de l'Employeur				529,252			
Other Goods and Services	Autres Biens et Services	11,895,328	25,370,665	26,491,465	13,292,880	0	0	13,292,880
Subsidies & Transfers	Subventions et Transferts de Fonds	103,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	66,196	0	0	262,588	0	0	262,588
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,656,446</i>	<i>50,563,735</i>	<i>44,322,768</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
<i>4504 Santo Immigration Office</i>	<i>Bureau d'Immigration de Santo</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	5,703,602	0	0	5,703,602
Wages and Salaries	Traitements et Salaires				4,739,440			
Allowances	Indemnités et Allocations				767,800			
Employer Contributions	Cotisations de l'Employeur				196,362			
Other Goods and Services	Autres Biens et Services	0	0	0	296,398	0	0	296,398
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>
Activity Total:	Total pour Activité:	68,694,960	90,188,525	86,171,287	69,762,332	0	0	69,762,332
MIDH Issue of Passports	Délivrance de passeports							
<i>4503 Passport Office</i>	<i>Bureau des Passeports</i>							
		0	0	0	5,000,000	0	0	5,000,000
Personnel Emoluments	Traitement du Personnel	8,654,340	8,526,886	7,978,886	8,573,349	0	0	8,573,349
Wages and Salaries	Traitements et Salaires				6,526,860			
Allowances	Indemnités et Allocations				1,777,760			
Employer Contributions	Cotisations de l'Employeur				268,729			
Other Goods and Services	Autres Biens et Services	3,465,863	6,392,809	9,279,809	2,127,346	0	0	2,127,346
Subsidies & Transfers	Subventions et Transferts de Fonds	100,983	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	361,600	0	0	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,582,786</i>	<i>14,919,695</i>	<i>17,258,695</i>	<i>16,300,695</i>	<i>0</i>	<i>0</i>	<i>16,300,695</i>
Activity Total:	Total pour Activité:	12,582,786	14,919,695	17,258,695	16,300,695	0	0	16,300,695

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Program Total:	Total pour le Programme:	95,946,460	105,108,220	103,429,982	86,063,027	0	0	86,063,027
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	9,832,178	9,373,298	9,807,248	10,147,492	0	0	10,147,492
Wages and Salaries	Traitements et Salaires				8,608,320			
Allowances	Indemnités et Allocations				1,183,500			
Employer Contributions	Cotisations de l'Employeur				355,672			
Other Goods and Services	Autres Biens et Services	8,823,656	8,092,215	8,092,215	9,298,991	0	0	9,298,991
Capital Expenditure	Dépenses d'Investissement	254,031	194,000	194,000	220,045	0	0	220,045
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,909,865</i>	<i>17,659,513</i>	<i>18,093,463</i>	<i>19,666,528</i>	<i>0</i>	<i>0</i>	<i>19,666,528</i>
<i>2702 Industrial Relations Unit</i>	<i>Services d'emploi</i>							
Personnel Emoluments	Traitement du Personnel	7,914,452	10,216,090	9,471,090	9,698,650	0	0	9,698,650
Wages and Salaries	Traitements et Salaires				8,220,240			
Allowances	Indemnités et Allocations				1,140,000			
Employer Contributions	Cotisations de l'Employeur				338,410			
Other Goods and Services	Autres Biens et Services	3,095,969	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,010,421</i>	<i>10,216,090</i>	<i>9,471,090</i>	<i>9,698,650</i>	<i>0</i>	<i>0</i>	<i>9,698,650</i>
<i>2703 Occupational Health & Safety Unit</i>	<i>Inspection</i>							
Personnel Emoluments	Traitement du Personnel	4,591,668	7,181,098	5,047,148	7,267,258	0	0	7,267,258
Wages and Salaries	Traitements et Salaires				6,103,440			
Allowances	Indemnités et Allocations				912,000			
Employer Contributions	Cotisations de l'Employeur				251,818			
Other Goods and Services	Autres Biens et Services	2,724,144	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	53,422	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,369,234</i>	<i>7,181,098</i>	<i>5,047,148</i>	<i>7,267,258</i>	<i>0</i>	<i>0</i>	<i>7,267,258</i>
<i>2704 Manpower & Training Unit (ESU)</i>	<i>Médecine du Travail</i>							
Personnel Emoluments	Traitement du Personnel	9,279,369	11,363,963	9,029,786	11,139,503	0	0	11,139,503
Wages and Salaries	Traitements et Salaires				9,384,600			
Allowances	Indemnités et Allocations				1,368,000			
Employer Contributions	Cotisations de l'Employeur				386,903			
Other Goods and Services	Autres Biens et Services	2,650,335	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,929,704</i>	<i>11,363,963</i>	<i>9,029,786</i>	<i>11,139,503</i>	<i>0</i>	<i>0</i>	<i>11,139,503</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
2705 <i>Tripartite Labour Advisory Council</i>	<i>Conseil consultatif du travail et relations industrielles</i>							
Personnel Emoluments	Traitement du Personnel	186,000	1,000,000	1,000,000	1,059,532	0	0	1,059,532
Allowances	Indemnités et Allocations				1,059,532			
Other Goods and Services	Autres Biens et Services	1,369,549	736,746	1,769,746	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	203,983	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,759,532</i>	<i>1,736,746</i>	<i>2,769,746</i>	<i>1,059,532</i>	<i>0</i>	<i>0</i>	<i>1,059,532</i>
2706 <i>International Labour Conference</i>	<i>Conférence internationale du travail</i>							
Personnel Emoluments	Traitement du Personnel	245,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,570,971	1,761,492	1,761,492	1,815,971	0	0	1,815,971
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,815,971</i>	<i>1,761,492</i>	<i>1,761,492</i>	<i>1,815,971</i>	<i>0</i>	<i>0</i>	<i>1,815,971</i>
2707 <i>Travel & Subsistance</i>	<i>Voyage et indemnité de subsistance</i>							
Personnel Emoluments	Traitement du Personnel	578,000	500,000	500,000	1,000,000	0	0	1,000,000
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	1,187,966	791,487	791,487	415,966	0	0	415,966
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,765,966</i>	<i>1,291,487</i>	<i>1,291,487</i>	<i>1,415,966</i>	<i>0</i>	<i>0</i>	<i>1,415,966</i>
Activity Total:	Total pour Activité:	54,560,693	51,210,389	47,464,212	52,063,408	0	0	52,063,408
MIEB Electoral Services	Bureau des Élections							
2801 <i>Office Administration</i>	<i>Administration de Bureau</i>							
Personnel Emoluments	Traitement du Personnel	15,587,194	10,378,811	17,770,344	11,542,446	0	0	11,542,446
Wages and Salaries	Traitements et Salaires				8,462,280			
Allowances	Indemnités et Allocations				2,720,075			
Employer Contributions	Cotisations de l'Employeur				360,091			
Other Goods and Services	Autres Biens et Services	7,100,053	8,668,256	5,440,039	15,472,711	0	0	15,472,711
Subsidies & Transfers	Subventions et Transferts de Fonds	203,983	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	620,005	0	0	2,400,000	0	0	2,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,511,235</i>	<i>19,047,067</i>	<i>23,210,383</i>	<i>29,415,157</i>	<i>0</i>	<i>0</i>	<i>29,415,157</i>
Activity Total:	Total pour Activité:	23,511,235	19,047,067	23,210,383	29,415,157	0	0	29,415,157
MIEC Conduct of Elections	Conduite des Élections							
2802 <i>Election Management</i>	<i>Gestion des Élections</i>							
Personnel Emoluments	Traitement du Personnel	8,971,681	2,500,000	2,307,710	5,100,000	0	0	5,100,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				5,100,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	52,384,251	4,500,000	8,201,867	24,126,000	0	0	24,126,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>61,355,932</i>	<i>7,000,000</i>	<i>10,509,577</i>	<i>29,226,000</i>	<i>0</i>	<i>0</i>	<i>29,226,000</i>
Activity Total:	Total pour Activité:	61,355,932	7,000,000	10,509,577	29,226,000	0	0	29,226,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MIED Civil Registry	Registre Civil et Archives Nationales							
2901 Civil Registry Office	Registre d'Etat Civil							
Personnel Emoluments	Traitement du Personnel	12,896,948	15,672,153	14,449,738	15,970,586	0	0	15,970,586
Wages and Salaries	Traitements et Salaires				12,947,760			
Allowances	Indemnités et Allocations				2,492,562			
Employer Contributions	Cotisations de l'Employeur				530,264			
Other Goods and Services	Autres Biens et Services	2,581,037	1,520,576	3,297,576	1,539,171	0	0	1,539,171
Subsidies & Transfers	Subventions et Transferts de Fonds	203,983	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	167,939	164,900	164,900	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,849,907</i>	<i>17,357,629</i>	<i>17,912,214</i>	<i>17,509,757</i>	<i>0</i>	<i>0</i>	<i>17,509,757</i>
Activity Total:	Total pour Activité:	15,849,907	17,357,629	17,912,214	17,509,757	0	0	17,509,757
Program Total:	Total pour le Programme:	155,277,767	94,615,085	99,096,386	128,214,322	0	0	128,214,322
MIG Police Service Commission	Commission du Corps de Police							
MIGA Police Service Commission	Commission du Corps de Police							
20AA Police Service Commission	Commission du Corps de Police							
Personnel Emoluments	Traitement du Personnel	5,486,579	6,792,193	5,972,193	7,360,549	0	0	7,360,549
Wages and Salaries	Traitements et Salaires				5,750,640			
Allowances	Indemnités et Allocations				1,376,043			
Employer Contributions	Cotisations de l'Employeur				233,866			
Other Goods and Services	Autres Biens et Services	357,240	605,784	755,784	856,004	0	0	856,004
Capital Expenditure	Dépenses d'Investissement	36,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,879,819</i>	<i>7,397,977</i>	<i>6,727,977</i>	<i>8,216,553</i>	<i>0</i>	<i>0</i>	<i>8,216,553</i>
Activity Total:	Total pour Activité:	5,879,819	7,397,977	6,727,977	8,216,553	0	0	8,216,553
Program Total:	Total pour le Programme:	5,879,819	7,397,977	6,727,977	8,216,553	0	0	8,216,553
Agency Total:	Total pour Agency:	693,464,193	608,452,252	608,452,252	626,735,094	100,508,439	0	727,243,533

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Ministry of Lands, Mines & Water Resources	Ministère des Terres, des Mines et des Ressources Hydrauliques							
MLA Cabinet Support	Cabinet du Ministère							
MLAA Portfolio Coordination	Coordination du Portefeuille							
<i>9501 Cabinet Operations</i>	<i>Activités de Cabinet</i>							
		-20,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	38,271,223	35,069,343	37,608,367	36,656,245	0	0	36,656,245
Wages and Salaries	Traitements et Salaires				23,966,935			
Allowances	Indemnités et Allocations				11,719,111			
Employer Contributions	Cotisations de l'Employeur				970,199			
Other Goods and Services	Autres Biens et Services	793,392	1,404,345	1,404,345	1,817,245	0	0	1,817,245
Capital Expenditure	Dépenses d'Investissement	20,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,064,615</i>	<i>36,473,688</i>	<i>39,012,712</i>	<i>38,473,490</i>	<i>0</i>	<i>0</i>	<i>38,473,490</i>
Activity Total:	Total pour Activité:	39,064,615	36,473,688	39,012,712	38,473,490	0	0	38,473,490
Program Total:	Total pour le Programme:	39,064,615	36,473,688	39,012,712	38,473,490	0	0	38,473,490
MLB Executive Management and Corporate Serv	Direction Générale et Services Généraux							
MLBA Executive Management	Direction Générale							
<i>6502 Executive Management</i>	<i>Gestion Exécutive</i>							
		-30,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	17,865,703	11,880,227	11,830,227	11,321,825	0	0	11,321,825
Wages and Salaries	Traitements et Salaires				10,160,640			
Allowances	Indemnités et Allocations				749,000			
Employer Contributions	Cotisations de l'Employeur				412,185			
Other Goods and Services	Autres Biens et Services	853,683	887,011	887,011	770,000	0	0	770,000
Capital Expenditure	Dépenses d'Investissement	75,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,764,386</i>	<i>12,767,238</i>	<i>12,717,238</i>	<i>12,091,825</i>	<i>0</i>	<i>0</i>	<i>12,091,825</i>
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
		-50,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	109,964	55,000	55,000	55,000	0	0	55,000
Allowances	Indemnités et Allocations				55,000			
Other Goods and Services	Autres Biens et Services	536,492	578,767	578,767	198,650	0	0	198,650
Capital Expenditure	Dépenses d'Investissement	21,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>618,345</i>	<i>633,767</i>	<i>633,767</i>	<i>253,650</i>	<i>0</i>	<i>0</i>	<i>253,650</i>
Activity Total:	Total pour Activité:	19,382,731	13,401,005	13,351,005	12,345,475	0	0	12,345,475

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MLBB Corporate Services	Services Généraux							
<i>6502 Executive Management</i>	<i>Gestion Exécutive</i>							
Personnel Emoluments	Traitement du Personnel	0	0	580,000	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>580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>6503 Corporate Services Unit</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	8,143,149	8,905,735	7,765,735	8,886,335	0	0	8,886,335
Wages and Salaries	Traitements et Salaires				7,232,400			
Allowances	Indemnités et Allocations				1,356,000			
Employer Contributions	Cotisations de l'Employeur				297,935			
Other Goods and Services	Autres Biens et Services	1,442,079	1,219,290	1,219,290	1,617,060	0	0	1,617,060
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	440,761	625,650	625,650	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,195,989</i>	<i>10,750,675</i>	<i>9,610,675</i>	<i>10,503,395</i>	<i>0</i>	<i>0</i>	<i>10,503,395</i>
<i>6504 Land Reform Package</i>	<i>Établissements et loyer foncier</i>							
		0	0	0	1,800,000	0	0	1,800,000
Personnel Emoluments	Traitement du Personnel	1,190,778	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	43,851,587	34,458,164	27,340,073	15,555,448	0	0	15,555,448
Capital Expenditure	Dépenses d'Investissement	9,718,373	3,880,000	3,880,000	5,893,255	0	0	5,893,255
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,760,738</i>	<i>38,338,164</i>	<i>31,220,073</i>	<i>23,248,703</i>	<i>0</i>	<i>0</i>	<i>23,248,703</i>
<i>6505 Human Resource Management</i>	<i>Gestion des ressources humaines</i>							
Personnel Emoluments	Traitement du Personnel	3,227,549	2,939,904	2,639,904	3,098,304	0	0	3,098,304
Wages and Salaries	Traitements et Salaires				2,469,600			
Allowances	Indemnités et Allocations				528,000			
Employer Contributions	Cotisations de l'Employeur				100,704			
Other Goods and Services	Autres Biens et Services	0	0	0	102,000	0	0	102,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,227,549</i>	<i>2,939,904</i>	<i>2,639,904</i>	<i>3,200,304</i>	<i>0</i>	<i>0</i>	<i>3,200,304</i>
<i>6506 Information Technology</i>	<i>Information Technologie</i>							
Personnel Emoluments	Traitement du Personnel	2,994,041	7,392,176	6,474,558	10,059,110	0	0	10,059,110
Wages and Salaries	Traitements et Salaires				8,537,760			
Allowances	Indemnités et Allocations				1,176,000			
Employer Contributions	Cotisations de l'Employeur				345,350			
Other Goods and Services	Autres Biens et Services	0	0	0	14,827,303	0	0	14,827,303
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,250,000	0	0	1,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,994,041</i>	<i>7,392,176</i>	<i>6,474,558</i>	<i>26,136,413</i>	<i>0</i>	<i>0</i>	<i>26,136,413</i>
Activity Total:	Total pour Activité:	71,178,317	59,420,919	50,525,210	63,088,815	0	0	63,088,815
Program Total:	Total pour le Programme:	90,561,048	72,821,924	63,876,215	75,434,290	0	0	75,434,290

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MLC Energy	Énergie							
MLCA Energy Management and assessment	Gestion et Évaluation							
6503 Corporate Services Unit	Section des Services Généraux							
		-1,222	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	22,500	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	349,807	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	13,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>384,974</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	384,974	0	0	0	0	0	0
Program Total:	Total pour le Programme:	384,974	0	0	0	0	0	0
MLD Environment	Environnement							
MLDA Environmental management, research and extension Services	Services de Gestion de l'Environnement, Recherche et Vulgarisation							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	15,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	279,570	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	11,667	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>306,237</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	306,237	0	0	0	0	0	0
Program Total:	Total pour le Programme:	306,237	0	0	0	0	0	0
MLE Lands Management	Gestion Foncière							
MLEA Land Survey	Service Topographique							
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	267,085	307,167	307,167	243,767	0	0	243,767
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>277,085</i>	<i>307,167</i>	<i>307,167</i>	<i>243,767</i>	<i>0</i>	<i>0</i>	<i>243,767</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
6801 Land Survey Unit	Service Topographique	-7,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	23,816,049	22,676,969	23,666,969	23,068,081	0	0	23,068,081
Wages and Salaries	Traitements et Salaires				19,792,080			
Allowances	Indemnités et Allocations				2,468,000			
Employer Contributions	Cotisations de l'Employeur				808,001			
Other Goods and Services	Autres Biens et Services	1,741,679	711,980	711,980	2,301,171	0	0	2,301,171
Capital Expenditure	Dépenses d'Investissement	20,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,570,728</i>	<i>23,388,949</i>	<i>24,378,949</i>	<i>25,369,252</i>	<i>0</i>	<i>0</i>	<i>25,369,252</i>
Activity Total:	Total pour Activité:	25,847,813	23,696,116	24,686,116	25,613,019	0	0	25,613,019
MLEB Land Use Planning	Aménagement des Terres							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	55,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	351,946	406,322	406,322	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	5,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>411,946</i>	<i>406,322</i>	<i>406,322</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales	146,000	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	12,052,151	7,514,896	8,264,896	7,677,701	0	0	7,677,701
Wages and Salaries	Traitements et Salaires				6,421,020			
Allowances	Indemnités et Allocations				996,000			
Employer Contributions	Cotisations de l'Employeur				260,681			
Other Goods and Services	Autres Biens et Services	120,771	314,280	314,280	10,500,000	84,570,858	0	95,070,858
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,318,922</i>	<i>7,829,176</i>	<i>8,579,176</i>	<i>18,177,701</i>	<i>84,570,858</i>	<i>0</i>	<i>102,748,559</i>
Activity Total:	Total pour Activité:	12,730,868	8,235,498	8,985,498	18,177,701	84,570,858	0	102,748,559
MLEC Lease Management	Gestion des Baux							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	23,215	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	375,717	464,522	464,522	156,670	0	0	156,670
Capital Expenditure	Dépenses d'Investissement	20,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>418,932</i>	<i>464,522</i>	<i>464,522</i>	<i>156,670</i>	<i>0</i>	<i>0</i>	<i>156,670</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales	284,444	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	11,168,583	10,362,360	11,059,360	12,950,784	0	0	12,950,784
Wages and Salaries	Traitements et Salaires				11,289,600			
Allowances	Indemnités et Allocations				1,200,000			
Employer Contributions	Cotisations de l'Employeur				461,184			
Other Goods and Services	Autres Biens et Services	192,623	865,455	865,455	8,987,111	0	0	8,987,111
Capital Expenditure	Dépenses d'Investissement	0	0	0	696,889	0	0	696,889
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,645,650</i>	<i>11,227,815</i>	<i>11,924,815</i>	<i>22,634,784</i>	<i>0</i>	<i>0</i>	<i>22,634,784</i>
6603 Santo Office	Bureau de Santo							
Personnel Emoluments	Traitement du Personnel	5,593,660	6,948,523	5,808,523	7,133,763	0	0	7,133,763
Wages and Salaries	Traitements et Salaires				5,609,580			
Allowances	Indemnités et Allocations				1,295,000			
Employer Contributions	Cotisations de l'Employeur				229,183			
Other Goods and Services	Autres Biens et Services	1,200,808	1,248,282	1,248,282	1,333,177	0	0	1,333,177
Capital Expenditure	Dépenses d'Investissement	472,050	261,900	261,900	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,266,518</i>	<i>8,458,705</i>	<i>7,318,705</i>	<i>8,466,940</i>	<i>0</i>	<i>0</i>	<i>8,466,940</i>
6604 Enforcement & Compliance	Exécution et conformité							
Personnel Emoluments	Traitement du Personnel	582,073	2,881,804	4,691,002	4,411,040	0	0	4,411,040
Wages and Salaries	Traitements et Salaires				3,528,000			
Allowances	Indemnités et Allocations				740,000			
Employer Contributions	Cotisations de l'Employeur				143,040			
Other Goods and Services	Autres Biens et Services	589,123	992,310	992,310	748,000	0	0	748,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,171,196</i>	<i>3,874,114</i>	<i>5,683,312</i>	<i>5,159,040</i>	<i>0</i>	<i>0</i>	<i>5,159,040</i>
6701 Land Records Unit	Service de l'Enregistrement et des Hypothèques							
Personnel Emoluments	Traitement du Personnel	15,529,358	14,997,860	15,457,860	14,741,280	0	0	14,741,280
Wages and Salaries	Traitements et Salaires				12,348,000			
Allowances	Indemnités et Allocations				1,884,000			
Employer Contributions	Cotisations de l'Employeur				509,280			
Other Goods and Services	Autres Biens et Services	3,017,423	2,221,552	2,221,552	1,500,000	0	0	1,500,000
Capital Expenditure	Dépenses d'Investissement	409,955	965,150	965,150	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,956,736</i>	<i>18,184,562</i>	<i>18,644,562</i>	<i>16,241,280</i>	<i>0</i>	<i>0</i>	<i>16,241,280</i>
Activity Total:	Total pour Activité:	39,459,032	42,209,718	44,035,916	52,658,714	0	0	52,658,714

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MLED Customary Land Registration	Enregistrement des terres coutumières							
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitement du Personnel	1,464,116	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>1,464,116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	1,464,116	0	0	0	0	0	0
Program Total:	Total pour le Programme:	79,501,829	74,141,332	77,707,530	96,449,434	84,570,858	0	181,020,292
MLF Geology and Mines	Géologie et Mines							
MLFA Mines and Minerals	Mines et Ressources Minérales							
6901 Geology & Mines - Minerals	Géologie et Mines - Minerais							
Personnel Emoluments	Traitement du Personnel	0	6,570,654	7,951,141	8,750,032	0	0	8,750,032
Wages and Salaries	Traitements et Salaires				7,408,800			
Allowances	Indemnités et Allocations				1,042,000			
Employer Contributions	Cotisations de l'Employeur				299,232			
Other Goods and Services	Autres Biens et Services	0	5,151,859	7,451,859	1,518,647	0	0	1,518,647
Capital Expenditure	Dépenses d'Investissement	0	2,114,600	2,114,600	4,800,000	0	0	4,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>13,837,113</i>	<i>17,517,600</i>	<i>15,068,679</i>	<i>0</i>	<i>0</i>	<i>15,068,679</i>
Activity Total:	Total pour Activité:	0	13,837,113	17,517,600	15,068,679	0	0	15,068,679
MLFB Geological Research	Recherche Géologique							
6902 Geology & Mines - Geo. Research	Géologie et Mines - Recherches Géologiques							
Personnel Emoluments	Traitement du Personnel	569,587	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>569,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	569,587	0	0	0	0	0	0
Program Total:	Total pour le Programme:	569,587	13,837,113	17,517,600	15,068,679	0	0	15,068,679
MLG Water Resources	Ressources en Eau							
MLGA Rural Water Supply	Hydraulique rurale							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	36,007	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	217,466	296,388	296,388	296,388	0	0	296,388
Capital Expenditure	Dépenses d'Investissement	13,889	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>267,362</i>	<i>296,388</i>	<i>296,388</i>	<i>296,388</i>	<i>0</i>	<i>0</i>	<i>296,388</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale							
Personnel Emoluments	Traitement du Personnel	16,077,732	16,067,799	15,157,799	18,034,942	0	0	18,034,942
Wages and Salaries	Traitements et Salaires				14,394,600			
Allowances	Indemnités et Allocations				3,054,000			
Employer Contributions	Cotisations de l'Employeur				586,342			
Other Goods and Services	Autres Biens et Services	849,381	1,430,211	1,430,211	2,818,000	61,524,608	0	64,342,608
Capital Expenditure	Dépenses d'Investissement	181,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,108,224</i>	<i>17,498,010</i>	<i>16,588,010</i>	<i>20,852,942</i>	<i>61,524,608</i>	<i>0</i>	<i>82,377,550</i>
Activity Total:	Total pour Activité:	17,375,586	17,794,398	16,884,398	21,149,330	61,524,608	0	82,673,938
MLGB Water Resource Management	Gestion des Ressources en Eau							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	41,603	95,000	95,000	95,000	0	0	95,000
Allowances	Indemnités et Allocations				95,000			
Other Goods and Services	Autres Biens et Services	196,206	95,957	95,957	95,957	0	0	95,957
Capital Expenditure	Dépenses d'Investissement	15,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>252,809</i>	<i>190,957</i>	<i>190,957</i>	<i>190,957</i>	<i>0</i>	<i>0</i>	<i>190,957</i>
6904 Geology & Mines - Water Resources	Géologie et Mines - Ressources en Eau							
Personnel Emoluments	Traitement du Personnel	6,595,846	6,614,063	6,684,063	6,781,016	0	0	6,781,016
Wages and Salaries	Traitements et Salaires				5,468,400			
Allowances	Indemnités et Allocations				1,091,000			
Employer Contributions	Cotisations de l'Employeur				221,616			
Other Goods and Services	Autres Biens et Services	1,920,178	1,265,524	1,265,524	2,204,320	0	0	2,204,320
Capital Expenditure	Dépenses d'Investissement	1,321,688	1,018,500	1,018,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,837,712</i>	<i>8,898,087</i>	<i>8,968,087</i>	<i>8,985,336</i>	<i>0</i>	<i>0</i>	<i>8,985,336</i>
Activity Total:	Total pour Activité:	10,090,521	9,089,044	9,159,044	9,176,293	0	0	9,176,293
Program Total:	Total pour le Programme:	27,466,107	26,883,442	26,043,442	30,325,623	61,524,608	0	91,850,231
MLH Land Valuation Services	Service de l'Évaluation Foncière							
MLHA Valuer General's Office	Bureau de l'Évaluateur Général							
9601 Valuer General	Evaluateur général							
Personnel Emoluments	Traitement du Personnel	6,434,645	6,223,046	6,223,046	8,491,206	0	0	8,491,206
Wages and Salaries	Traitements et Salaires				6,950,160			
Allowances	Indemnités et Allocations				1,256,000			
Employer Contributions	Cotisations de l'Employeur				285,046			
Other Goods and Services	Autres Biens et Services	1,375,160	1,218,308	1,218,308	1,953,434	0	0	1,953,434
Capital Expenditure	Dépenses d'Investissement	281,469	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,091,274</i>	<i>7,441,354</i>	<i>7,441,354</i>	<i>10,444,640</i>	<i>0</i>	<i>0</i>	<i>10,444,640</i>
Activity Total:	Total pour Activité:	8,091,274	7,441,354	7,441,354	10,444,640	0	0	10,444,640
Program Total:	Total pour le Programme:	8,091,274	7,441,354	7,441,354	10,444,640	0	0	10,444,640

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Agency Total:	Total pour Agency:	245,945,671	231,598,853	231,598,853	266,196,156	146,095,466	0	412,291,622
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	0	252,200	252,200	0	0	0	0
Personnel Emoluments	Traitement du Personnel	38,991,322	33,645,886	35,140,573	36,610,054	0	0	36,610,054
Wages and Salaries	Traitements et Salaires				23,482,660			
Allowances	Indemnités et Allocations				12,169,846			
Employer Contributions	Cotisations de l'Employeur				957,548			
Other Goods and Services	Autres Biens et Services	3,537,502	7,424,058	5,629,371	5,245,590	0	0	5,245,590
Capital Expenditure	Dépenses d'Investissement	301,236	533,500	533,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,830,060</i>	<i>41,855,644</i>	<i>41,555,644</i>	<i>41,855,644</i>	<i>0</i>	<i>0</i>	<i>41,855,644</i>
Activity Total:	Total pour Activité:	42,830,060	41,855,644	41,555,644	41,855,644	0	0	41,855,644
MJAB Corporate Services	Services Généraux							
07AB Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	11,971,827	13,414,296	13,714,296	13,059,631	0	0	13,059,631
Wages and Salaries	Traitements et Salaires				11,755,876			
Allowances	Indemnités et Allocations				826,560			
Employer Contributions	Cotisations de l'Employeur				477,195			
Other Goods and Services	Autres Biens et Services	252,468	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,224,295</i>	<i>13,414,296</i>	<i>13,714,296</i>	<i>13,059,631</i>	<i>0</i>	<i>0</i>	<i>13,059,631</i>
30AA Ministry of Justice & Social Welfare Corporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale							
Personnel Emoluments	Traitement du Personnel	4,645,000	1,300,000	1,300,000	1,300,000	0	0	1,300,000
Allowances	Indemnités et Allocations				1,300,000			
Other Goods and Services	Autres Biens et Services	16,588,177	12,243,145	12,818,790	17,490,355	0	0	17,490,355
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
Capital Expenditure	Dépenses d'Investissement	2,530,223	2,021,860	2,021,860	2,404,960	0	0	2,404,960
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,763,400</i>	<i>15,565,005</i>	<i>16,140,650</i>	<i>22,795,315</i>	<i>0</i>	<i>0</i>	<i>22,795,315</i>
Activity Total:	Total pour Activité:	35,987,695	28,979,301	29,854,946	35,854,946	0	0	35,854,946
Program Total:	Total pour le Programme:	78,817,755	70,834,945	71,410,590	77,710,590	0	0	77,710,590

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 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	18,703,478	23,428,718	22,085,086	20,245,678	0	0	20,245,678
Wages and Salaries	Traitements et Salaires				16,934,460			
Allowances	Indemnités et Allocations				2,620,790			
Employer Contributions	Cotisations de l'Employeur				690,428			
Other Goods and Services	Autres Biens et Services	10,362,786	6,401,107	8,044,739	9,612,008	0	0	9,612,008
Subsidies & Transfers	Subventions et Transferts de Fonds	670,000	6,000,000	6,000,000	0	161,269,973	0	161,269,973
Capital Expenditure	Dépenses d'Investissement	1,551,453	970,000	970,000	942,139	0	0	942,139
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,287,717</i>	<i>36,799,825</i>	<i>37,099,825</i>	<i>30,799,825</i>	<i>161,269,973</i>	<i>0</i>	<i>192,069,798</i>
Activity Total:	Total pour Activité:	31,287,717	36,799,825	37,099,825	30,799,825	161,269,973	0	192,069,798
Program Total:	Total pour le Programme:	31,287,717	36,799,825	37,099,825	30,799,825	161,269,973	0	192,069,798
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	11,336,622	14,468,171	12,617,704	16,164,708	0	0	16,164,708
Wages and Salaries	Traitements et Salaires				13,194,780			
Allowances	Indemnités et Allocations				2,423,000			
Employer Contributions	Cotisations de l'Employeur				546,928			
Other Goods and Services	Autres Biens et Services	5,367,104	9,638,669	9,638,669	8,549,274	0	0	8,549,274
Capital Expenditure	Dépenses d'Investissement	162,756	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,866,482</i>	<i>24,106,840</i>	<i>22,256,373</i>	<i>24,713,982</i>	<i>0</i>	<i>0</i>	<i>24,713,982</i>
<i>2502 Correctional Centre (North)</i>	<i>Centre Correctionnel (nord)</i>							
Personnel Emoluments	Traitement du Personnel	28,012,055	33,393,231	32,611,761	32,841,499	0	0	32,841,499
Wages and Salaries	Traitements et Salaires				24,837,120			
Allowances	Indemnités et Allocations				6,939,860			
Employer Contributions	Cotisations de l'Employeur				1,064,519			
Other Goods and Services	Autres Biens et Services	11,499,828	10,939,830	10,939,830	10,672,500	0	0	10,672,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,511,883</i>	<i>44,333,061</i>	<i>43,551,591</i>	<i>43,513,999</i>	<i>0</i>	<i>0</i>	<i>43,513,999</i>
<i>2503 Probation (North)</i>	<i>Épreuve (nord)</i>							
Personnel Emoluments	Traitement du Personnel	8,153,627	9,382,523	8,525,672	9,219,926	0	0	9,219,926
Wages and Salaries	Traitements et Salaires				7,197,120			
Allowances	Indemnités et Allocations				1,723,440			
Employer Contributions	Cotisations de l'Employeur				299,366			
Other Goods and Services	Autres Biens et Services	3,292,350	2,752,860	2,752,860	2,994,375	0	0	2,994,375
Capital Expenditure	Dépenses d'Investissement	152,076	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,598,053</i>	<i>12,135,383</i>	<i>11,278,532</i>	<i>12,214,301</i>	<i>0</i>	<i>0</i>	<i>12,214,301</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
2504 Parole	Liberté Conditionnelle sur Parole							
Personnel Emoluments	Traitement du Personnel	221,090	200,000	200,000	400,000	0	0	400,000
Allowances	Indemnités et Allocations				400,000			
Other Goods and Services	Autres Biens et Services	919,018	533,500	533,500	431,250	0	0	431,250
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,140,108</i>	<i>733,500</i>	<i>733,500</i>	<i>831,250</i>	<i>0</i>	<i>0</i>	<i>831,250</i>
2505 Correctonal Centre (South)	Centre Correctionnel (Sud)							
Personnel Emoluments	Traitement du Personnel	83,895,476	71,012,187	75,744,124	71,026,319	0	0	71,026,319
Wages and Salaries	Traitements et Salaires				52,955,280			
Allowances	Indemnités et Allocations				15,792,820			
Employer Contributions	Cotisations de l'Employeur				2,278,219			
Other Goods and Services	Autres Biens et Services	14,143,151	19,591,036	19,591,036	17,765,683	0	0	17,765,683
Capital Expenditure	Dépenses d'Investissement	27,633	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>98,066,260</i>	<i>90,603,223</i>	<i>95,335,160</i>	<i>88,792,002</i>	<i>0</i>	<i>0</i>	<i>88,792,002</i>
2506 Probation (South)	Épreuve (Sud)							
Personnel Emoluments	Traitement du Personnel	12,614,495	14,157,152	12,914,003	15,953,750	0	0	15,953,750
Wages and Salaries	Traitements et Salaires				12,771,360			
Allowances	Indemnités et Allocations				2,652,400			
Employer Contributions	Cotisations de l'Employeur				529,990			
Other Goods and Services	Autres Biens et Services	2,053,784	2,301,325	2,301,325	2,351,200	0	0	2,351,200
Capital Expenditure	Dépenses d'Investissement	124,445	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,792,724</i>	<i>16,458,477</i>	<i>15,215,328</i>	<i>18,304,950</i>	<i>0</i>	<i>0</i>	<i>18,304,950</i>
Activity Total:	Total pour Activité:	181,975,510	188,370,484	188,370,484	188,370,484	0	0	188,370,484
Program Total:	Total pour le Programme:	181,975,510	188,370,484	188,370,484	188,370,484	0	0	188,370,484
MJD Lands Tribunal	Tribunal des terres							
MJDA Lands Tribunal Office	Greffé des Tribunaux des terres							
84AA Lands Tribunal Office	Responsable des tribunaux des terres							
Personnel Emoluments	Traitement du Personnel	8,284,583	12,855,513	10,075,513	13,935,911	0	0	13,935,911
Wages and Salaries	Traitements et Salaires				11,324,880			
Allowances	Indemnités et Allocations				2,151,073			
Employer Contributions	Cotisations de l'Employeur				459,958			
Other Goods and Services	Autres Biens et Services	416,677	7,954,242	10,734,242	6,873,844	0	0	6,873,844
Capital Expenditure	Dépenses d'Investissement	-25,600	291,000	291,000	291,000	0	0	291,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,675,660</i>	<i>21,100,755</i>	<i>21,100,755</i>	<i>21,100,755</i>	<i>0</i>	<i>0</i>	<i>21,100,755</i>
Activity Total:	Total pour Activité:	8,675,660	21,100,755	21,100,755	21,100,755	0	0	21,100,755
Program Total:	Total pour le Programme:	8,675,660	21,100,755	21,100,755	21,100,755	0	0	21,100,755

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MJE Law Reform Commission	Commission de réforme du droit							
MJEA Office of the Law Reform Commission	Bureau de la Commission de réforme du droit							
85AA Office of the Law Reform Commission	Bureau de la Commission de réforme des droits							
Personnel Emoluments	Traitement du Personnel	7,922,036	7,391,174	6,515,529	7,546,246	0	0	7,546,246
Wages and Salaries	Traitements et Salaires				6,597,360			
Allowances	Indemnités et Allocations				684,032			
Employer Contributions	Cotisations de l'Employeur				264,854			
Other Goods and Services	Autres Biens et Services	2,742,607	3,651,238	3,651,238	7,519,100	0	0	7,519,100
Capital Expenditure	Dépenses d'Investissement	386,667	188,668	188,668	290,089	0	0	290,089
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,051,310</i>	<i>11,231,080</i>	<i>10,355,435</i>	<i>15,355,435</i>	<i>0</i>	<i>0</i>	<i>15,355,435</i>
Activity Total:	Total pour Activité:	11,051,310	11,231,080	10,355,435	15,355,435	0	0	15,355,435
Program Total:	Total pour le Programme:	11,051,310	11,231,080	10,355,435	15,355,435	0	0	15,355,435
Agency Total:	Total pour Agency:	311,807,952	328,337,089	328,337,089	333,337,089	161,269,973	0	494,607,062
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	30,061,009	35,759,984	35,941,391	36,068,664	0	0	36,068,664
Wages and Salaries	Traitements et Salaires				24,233,185			
Allowances	Indemnités et Allocations				10,831,350			
Employer Contributions	Cotisations de l'Employeur				1,004,129			
Other Goods and Services	Autres Biens et Services	1,482,311	1,863,378	1,681,971	2,731,971	0	0	2,731,971
Subsidies & Transfers	Subventions et Transferts de Fonds	11,734	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-299,303	142,559	142,559	92,559	0	0	92,559
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,255,751</i>	<i>37,765,921</i>	<i>37,765,921</i>	<i>38,893,194</i>	<i>0</i>	<i>0</i>	<i>38,893,194</i>
Activity Total:	Total pour Activité:	31,255,751	37,765,921	37,765,921	38,893,194	0	0	38,893,194
Program Total:	Total pour le Programme:	31,255,751	37,765,921	37,765,921	38,893,194	0	0	38,893,194

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MYB Youth Development, Sport & Recreation	Développement et Formation des Jeunes, Sports et Loisirs							
MYBA Executive Management & Support Services	Direction Général et service d'encadrement							
58AA Support Services Unit	Bureau du Directeur général	172,800	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	4,730,041	8,897,803	8,897,803	14,505,023	0	0	14,505,023
Wages and Salaries	Traitements et Salaires				10,654,560			
Allowances	Indemnités et Allocations				3,371,300			
Employer Contributions	Cotisations de l'Employeur				479,163			
Other Goods and Services	Autres Biens et Services	2,211,333	2,353,641	31,603,641	2,282,841	0	0	2,282,841
Subsidies & Transfers	Subventions et Transferts de Fonds	232,933	0	0	100,000	0	0	100,000
Capital Expenditure	Dépenses d'Investissement	0	291,000	291,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,347,107</i>	<i>11,542,444</i>	<i>40,792,444</i>	<i>17,037,864</i>	<i>0</i>	<i>0</i>	<i>17,037,864</i>
58BA Office of Youth Development, Sport & Training	Bureau de la Jeunesse et des Sports & Loisirs							
Personnel Emoluments	Traitement du Personnel	15,120,360	16,328,409	16,328,409	17,549,917	0	0	17,549,917
Wages and Salaries	Traitements et Salaires				12,806,640			
Allowances	Indemnités et Allocations				4,158,857			
Employer Contributions	Cotisations de l'Employeur				584,420			
Other Goods and Services	Autres Biens et Services	837,134	1,136,973	1,136,973	1,136,973	0	0	1,136,973
Subsidies & Transfers	Subventions et Transferts de Fonds	1,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,957,494</i>	<i>17,465,382</i>	<i>17,465,382</i>	<i>18,686,890</i>	<i>0</i>	<i>0</i>	<i>18,686,890</i>
Activity Total:	Total pour Activité:	24,304,601	29,007,826	58,257,826	35,724,754	0	0	35,724,754
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	725,000	0	6,940,000	8,501,949	0	0	8,501,949
Wages and Salaries	Traitements et Salaires				7,761,600			
Allowances	Indemnités et Allocations				429,885			
Employer Contributions	Cotisations de l'Employeur				310,464			
Other Goods and Services	Autres Biens et Services	3,571,218	0	-6,940,000	2,508,652	0	0	2,508,652
Subsidies & Transfers	Subventions et Transferts de Fonds	5,743,292	10,000,000	10,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	254,009	0	0	121,463	0	0	121,463
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,293,519</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>11,132,064</i>	<i>0</i>	<i>0</i>	<i>11,132,064</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
58BC <i>Contribution to Youth & Sport Development</i>	<i>Contributions aux organisations sportives et de jeunes</i>							
		761,600	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	2,431,215	4,120,000	4,120,000	5,000,000	0	0	5,000,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				5,000,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	12,563,444	8,420,000	8,420,000	18,000,000	0	0	18,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	30,043,587	28,498,103	28,498,103	11,232,178	0	0	11,232,178
Capital Expenditure	Dépenses d'Investissement	526,445	2,425,000	2,425,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,326,291</i>	<i>43,463,103</i>	<i>43,463,103</i>	<i>34,232,178</i>	<i>0</i>	<i>0</i>	<i>34,232,178</i>
58BD <i>Contribution Development Programme</i>	<i>Programme de la contribution au développement</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	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>
Activity Total:	Total pour Activité:	56,619,810	53,463,103	53,463,103	52,364,242	0	0	52,364,242
Program Total:	Total pour le Programme:	80,924,411	82,470,929	111,720,929	88,088,996	0	0	88,088,996
MYC TVET & Employment Opportunities	Formation et orientation Professionnelle							
MYCA TVET & Employment Opportunities	Formation et orientation Professionnelle							
58CA <i>Office of Technical, Vocational Education and Training & Employment Opportunities</i>	<i>Bureau du TVET et des perspectives d'emploi</i>							
		86,800	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	1,983,824	3,623,544	3,623,544	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	929,953	1,210,754	1,210,754	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	21,969	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,022,546</i>	<i>4,834,298</i>	<i>4,834,298</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
58CB <i>Vanuatu National Training Council</i>	<i>Conseil National de Formation de Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	3,000,000	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	17,000,000	20,000,000	20,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
58CC Non & Informal Education Development	Développement de l'enseignement non conventionnel et informel							
Personnel Emoluments	Traitement du Personnel	1,300,000	500,000	500,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	2,549,700	2,376,500	2,376,500	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	400,000	400,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,849,700</i>	<i>3,276,500</i>	<i>3,276,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	26,872,246	28,110,798	28,110,798	0	0	0	0
Program Total:	Total pour le Programme:	26,872,246	28,110,798	28,110,798	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							
58DA Grant for TORBA Province Youth Development, Sport and Training Officer	Subvention pour le développement des jeunes province de Torba, Sport et responsable de la formation							
Personnel Emoluments	Traitement du Personnel	0	125,000	125,000	197,000	0	0	197,000
Allowances	Indemnités et Allocations				197,000			
Other Goods and Services	Autres Biens et Services	0	475,300	475,300	618,000	0	0	618,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	260,000	260,000	185,000	0	0	185,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>860,300</i>	<i>860,300</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
58DB Grant for SANMA Province Youth Development, Sport and Training Officer	Subvention pour le développement des jeunes Province SANMA, Sport et responsable de la formation							
Personnel Emoluments	Traitement du Personnel	0	125,000	125,000	125,000	0	0	125,000
Allowances	Indemnités et Allocations				125,000			
Other Goods and Services	Autres Biens et Services	0	475,300	475,300	735,300	0	0	735,300
Subsidies & Transfers	Subventions et Transferts de Fonds	0	260,000	260,000	139,700	0	0	139,700
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>860,300</i>	<i>860,300</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
58DC Grant for MALAMPA Province Youth Development, Sport and Training Officer	Subvention pour le développement des jeunes Province Malampa, Sport et responsable de la formation							
Personnel Emoluments	Traitement du Personnel	0	105,000	105,000	148,350	0	0	148,350
Allowances	Indemnités et Allocations				148,350			
Other Goods and Services	Autres Biens et Services	0	514,100	514,100	629,250	0	0	629,250
Subsidies & Transfers	Subventions et Transferts de Fonds	0	260,000	260,000	222,400	0	0	222,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>879,100</i>	<i>879,100</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 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	0	125,000	125,000	125,000	0	0	125,000
Allowances	Indemnités et Allocations				125,000			
Other Goods and Services	Autres Biens et Services	0	475,300	475,300	737,650	0	0	737,650
Subsidies & Transfers	Subventions et Transferts de Fonds	0	260,000	260,000	137,350	0	0	137,350
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>860,300</i>	<i>860,300</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</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	0	125,000	125,000	125,000	0	0	125,000
Allowances	Indemnités et Allocations				125,000			
Other Goods and Services	Autres Biens et Services	0	475,300	475,300	735,300	0	0	735,300
Subsidies & Transfers	Subventions et Transferts de Fonds	0	260,000	260,000	139,700	0	0	139,700
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>860,300</i>	<i>860,300</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
58DF Grant for TAFEFA Province Youth Development, Sport and Training Officer	Subvention pour le développement des jeunes Province TAFEFA, Sport et responsable de la formation							
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	0	523,800	523,800	760,300	0	0	760,300
Subsidies & Transfers	Subventions et Transferts de Fonds	0	260,000	260,000	139,700	0	0	139,700
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>883,800</i>	<i>883,800</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	0	5,204,100	5,204,100	6,000,000	0	0	6,000,000
Program Total:	Total pour le Programme:	0	5,204,100	5,204,100	6,000,000	0	0	6,000,000
MYE Youth & Employment	Jeunes et Professionnelle							
MYEA Youth & Employment Opportunities	Les Jeunes et Les Possibilités d'Emploi							
58CD Youth Empowerment & Employment Opportunities	L'autonomisation et les possibilités d'emploi des jeunes							
Personnel Emoluments	Traitement du Personnel	0	0	0	3,699,021	0	0	3,699,021
Wages and Salaries	Traitements et Salaires				3,034,080			
Allowances	Indemnités et Allocations				540,967			
Employer Contributions	Cotisations de l'Employeur				123,974			
Other Goods and Services	Autres Biens et Services	0	0	0	1,195,037	0	0	1,195,037
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,894,058</i>	<i>0</i>	<i>0</i>	<i>4,894,058</i>
58CE Youth Empowerment Trainings	L'autonomisation de la formation des jeunes							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	14,000,000	0	0	14,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,000,000</i>	<i>0</i>	<i>0</i>	<i>14,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
58CF Youth Empowerment Initiatives	Initiatives autonomisation des jeunes							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,275,500	0	0	3,275,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,275,500	0	0	3,275,500
Activity Total:	Total pour Activité:	0	0	0	22,169,558	0	0	22,169,558
Program Total:	Total pour le Programme:	0	0	0	22,169,558	0	0	22,169,558
Agency Total:	Total pour Agency:	139,052,408	153,551,748	182,801,748	155,151,748	0	0	155,151,748
Ministry of Civil Aviation, Meteorology and Postal Services	Ministère de l'Aviation Civile, Services Météorologiques et les Services Postaux							
MBA Civil Aviation Portfolio Coordination	Gestion du Portefeuille de l'Aviation Civile							
MBAA Civil Aviation Cabinet	Cabinet de l'Aviation Civile							
79AA Civil Aviation Cabinet	L'aviation civile Cabinet							
Personnel Emoluments	Traitement du Personnel	9,468,510	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,349,388	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	221,156	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	13,039,054	0	0	0	0	0	0
Activity Total:	Total pour Activité:	13,039,054	0	0	0	0	0	0
Program Total:	Total pour le Programme:	13,039,054	0	0	0	0	0	0
Agency Total:	Total pour Agency:	13,039,054	0	0	0	0	0	0
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy	Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie							
MGA Cabinet Support	Soutien du Conseil des Ministres							
MGAA Portfolio Coordination	Coordination du portefeuille							
86AA Cabinet Operations	Opérations du Cabinet							
Personnel Emoluments	Traitement du Personnel	27,325,018	23,971,642	25,421,064	25,921,064	0	0	25,921,064
Wages and Salaries	Traitements et Salaires				22,998,610			
Allowances	Indemnités et Allocations				1,975,052			
Employer Contributions	Cotisations de l'Employeur				947,402			
Other Goods and Services	Autres Biens et Services	6,807,582	0	15,177,367	6,108,502	0	0	6,108,502
Subsidies & Transfers	Subventions et Transferts de Fonds	170,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	997,286	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	35,299,886	23,971,642	40,598,431	32,029,566	0	0	32,029,566
Activity Total:	Total pour Activité:	35,299,886	23,971,642	40,598,431	32,029,566	0	0	32,029,566
Program Total:	Total pour le Programme:	35,299,886	23,971,642	40,598,431	32,029,566	0	0	32,029,566

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
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							
		0	800,000	800,000	0	0	0	0
Personnel Emoluments	Traitement du Personnel	0	12,856,238	-800,000	7,539,561	0	0	7,539,561
Wages and Salaries	Traitements et Salaires				5,715,360			
Allowances	Indemnités et Allocations				1,589,845			
Employer Contributions	Cotisations de l'Employeur				234,356			
Other Goods and Services	Autres Biens et Services	0	0	0	4,867,249	0	0	4,867,249
Capital Expenditure	Dépenses d'Investissement	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>13,656,238</i>	<i>0</i>	<i>13,206,810</i>	<i>0</i>	<i>0</i>	<i>13,206,810</i>
Activity Total:	Total pour Activité:	0	13,656,238	0	13,206,810	0	0	13,206,810
Program Total:	Total pour le Programme:	0	13,656,238	0	13,206,810	0	0	13,206,810
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							
Personnel Emoluments	Traitement du Personnel	0	108,449,834	98,592,240	103,849,013	0	0	103,849,013
Wages and Salaries	Traitements et Salaires				82,591,680			
Allowances	Indemnités et Allocations				17,766,092			
Employer Contributions	Cotisations de l'Employeur				3,491,241			
Other Goods and Services	Autres Biens et Services	0	21,717,770	28,877,811	14,133,999	0	0	14,133,999
Capital Expenditure	Dépenses d'Investissement	0	4,045,977	4,045,977	3,009,892	0	0	3,009,892
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>134,213,581</i>	<i>131,516,028</i>	<i>120,992,904</i>	<i>0</i>	<i>0</i>	<i>120,992,904</i>
75DC Weather Forecasting & Monitoring	Prévisions et Surveillance Météorologique							
Personnel Emoluments	Traitement du Personnel	0	35,000	35,000	70,000	0	0	70,000
Allowances	Indemnités et Allocations				70,000			
Other Goods and Services	Autres Biens et Services	0	533,500	533,500	550,000	0	0	550,000
Capital Expenditure	Dépenses d'Investissement	0	368,600	368,600	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>937,100</i>	<i>937,100</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
75DE ICT-Engineering	TIC - Ingénierie							
Personnel Emoluments	Traitement du Personnel	0	100,000	100,000	190,000	0	0	190,000
Allowances	Indemnités et Allocations				190,000			
Other Goods and Services	Autres Biens et Services	0	711,980	711,980	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	0	223,100	223,100	210,000	0	0	210,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,035,080</i>	<i>1,035,080</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
75DF Climate Section	Section climatique							
Personnel Emoluments	Traitement du Personnel	0	150,000	150,000	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	0	672,210	672,210	660,000	0	0	660,000
Capital Expenditure	Dépenses d'Investissement	0	38,800	38,800	40,000	0	0	40,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>861,010</i>	<i>861,010</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
75DG Observation Section	Section d'observation							
Personnel Emoluments	Traitement du Personnel	0	186,666	186,666	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	0	1,364,076	1,364,076	910,000	0	0	910,000
Capital Expenditure	Dépenses d'Investissement	0	213,794	213,794	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,764,536</i>	<i>1,764,536</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
Activity Total:	Total pour Activité:	0	138,811,307	136,113,754	125,492,904	0	0	125,492,904
MGCD Geo-hazard	Geo-risque							
75DD Geo-hazard	Catastrophes naturelles							
Personnel Emoluments	Traitement du Personnel	0	50,000	50,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	0	814,800	814,800	690,000	0	0	690,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	176,241,681	0	176,241,681
Capital Expenditure	Dépenses d'Investissement	0	252,200	252,200	210,000	0	0	210,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,117,000</i>	<i>1,117,000</i>	<i>1,000,000</i>	<i>176,241,681</i>	<i>0</i>	<i>177,241,681</i>
Activity Total:	Total pour Activité:	0	1,117,000	1,117,000	1,000,000	176,241,681	0	177,241,681
Program Total:	Total pour le Programme:	0	139,928,307	137,230,754	126,492,904	176,241,681	0	302,734,585
MGD Energy	Énergie							
MGDA Energy Management and assessment	Gestion et évaluation énergétique							
6301 Energy Unit - Petroleum	Section de l'Énergie - Pétrole							
Personnel Emoluments	Traitement du Personnel	0	10,605,329	9,212,329	17,473,856	0	0	17,473,856
Wages and Salaries	Traitements et Salaires				14,288,400			
Allowances	Indemnités et Allocations				2,604,000			
Employer Contributions	Cotisations de l'Employeur				581,456			
Other Goods and Services	Autres Biens et Services	0	1,842,587	3,235,587	4,836,365	0	0	4,836,365
Capital Expenditure	Dépenses d'Investissement	0	381,869	381,869	346,471	0	0	346,471
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>12,829,785</i>	<i>12,829,785</i>	<i>22,656,692</i>	<i>0</i>	<i>0</i>	<i>22,656,692</i>
6302 Energy Unit - Electricity	Section de l'Énergie - Électricité							
Other Goods and Services	Autres Biens et Services	0	0	0	0	76,917,767	0	76,917,767
<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>76,917,767</i>	<i>0</i>	<i>76,917,767</i>
Activity Total:	Total pour Activité:	0	12,829,785	12,829,785	22,656,692	76,917,767	0	99,574,459

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
Program Total:	Total pour le Programme:	0	12,829,785	12,829,785	22,656,692	76,917,767	0	99,574,459
MGE Environment	Environnement							
MGEA Environmental management, research and extension Services	Services de gestion de l'environnement, de la recherche et de la vulgarisation							
<i>6401 Environment Unit</i>	<i>Section de l'Environnement</i>							
Personnel Emoluments	Traitement du Personnel	0	18,356,607	18,256,607	18,409,742	0	0	18,409,742
Wages and Salaries	Traitements et Salaires				14,852,880			
Allowances	Indemnités et Allocations				2,941,109			
Employer Contributions	Cotisations de l'Employeur				615,753			
Other Goods and Services	Autres Biens et Services	0	1,543,343	1,543,343	1,513,219	0	0	1,513,219
Capital Expenditure	Dépenses d'Investissement	0	273,899	273,899	250,888	0	0	250,888
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>20,173,849</i>	<i>20,073,849</i>	<i>20,173,849</i>	<i>0</i>	<i>0</i>	<i>20,173,849</i>
Activity Total:	Total pour Activité:	0	20,173,849	20,073,849	20,173,849	0	0	20,173,849
Program Total:	Total pour le Programme:	0	20,173,849	20,073,849	20,173,849	0	0	20,173,849
MGF National Disaster Management	National de gestion des catastrophes							
MGFA National Disaster Management	National de gestion des catastrophes							
<i>1701 National Disaster Management Office</i>	<i>Bureau de Gestion des Désastres National</i>							
Personnel Emoluments	Traitement du Personnel	0	17,191,907	14,373,907	16,624,309	0	0	16,624,309
Wages and Salaries	Traitements et Salaires				12,533,002			
Allowances	Indemnités et Allocations				3,574,680			
Employer Contributions	Cotisations de l'Employeur				516,627			
Other Goods and Services	Autres Biens et Services	0	7,232,317	40,993,535	6,799,915	0	0	6,799,915
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>24,424,224</i>	<i>55,367,442</i>	<i>23,424,224</i>	<i>0</i>	<i>0</i>	<i>23,424,224</i>
Activity Total:	Total pour Activité:	0	24,424,224	55,367,442	23,424,224	0	0	23,424,224
Program Total:	Total pour le Programme:	0	24,424,224	55,367,442	23,424,224	0	0	23,424,224
MIE National Services	Services Nationaux							
MIEF National Disaster Management	Gestion des catastrophes							
<i>1701 National Disaster Management Office</i>	<i>Bureau de Gestion des Désastres National</i>							
Personnel Emoluments	Traitement du Personnel	13,001,538	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	5,929,963	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	492,406	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,423,907</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	19,423,907	0	0	0	0	0	0
Program Total:	Total pour le Programme:	19,423,907	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MLC Energy	Énergie							
MLCA Energy Management and assessment	Gestion et Évaluation							
6301 Energy Unit - Petroleum	Section de l'Énergie - Pétrole							
Personnel Emoluments	Traitement du Personnel	5,711,619	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	2,081,835	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	465,829	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,259,283</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6302 Energy Unit - Electricity	Section de l'Énergie - Électricité							
Personnel Emoluments	Traitement du Personnel	46,667	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	258,518	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	42,937	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>348,122</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	8,607,405	0	0	0	0	0	0
MLCB Mines & Minerals	Mines et Minerais							
6303 Mines & Minerals	Mines et Minerais							
		122,222	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	8,240,549	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	3,555,340	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,111,111	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,029,222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	13,029,222	0	0	0	0	0	0
Program Total:	Total pour le Programme:	21,636,627	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2013 Actual/2013 Actuel</i>	<i>2014 Original Appropriation/ 2014 Appropriation d'origine</i>	<i>2014 Revised Budget/ 2014 Budget Révisé</i>	<i>2015 Appropriation/ 2015 Appropriation</i>	<i>2015 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2015 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2015 Total</i>
MLD Environment	Environnement							
MLDA Environmental management, research and extension Services	Services de Gestion de l'Environnement, Recherche et Vulgarisation							
<i>6401 Environment Unit</i>	<i>Section de l'Environnement</i>							
Personnel Emoluments	Traitement du Personnel	15,758,790	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	693,083	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,451,873</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	16,451,873	0	0	0	0	0	0
Program Total:	Total pour le Programme:	16,451,873	0	0	0	0	0	0
MUD Vanuatu Meterological Services	Services Météorologiques							
MUDA Weather Forecasting, Monitoring and Research	Prévisions, Surveillance et Recherche Météorologiques							
<i>75DA Meteo Department Corporate Service Section</i>	<i>Département des Services Généraux de Météorologique</i>							
Personnel Emoluments	Traitement du Personnel	89,102,876	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	33,997,994	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,221,660	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>125,322,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	125,322,530	0	0	0	0	0	0
Program Total:	Total pour le Programme:	125,322,530	0	0	0	0	0	0
Agency Total:	Total pour Agency:	218,134,823	234,984,045	266,100,261	237,984,045	253,159,448	0	491,143,493
Total Government/Total Gouvernement:		16,025,513,291	16,796,952,599	17,523,398,523	17,773,665,816	5,151,323,788	5,858,122,553	28,783,112,157

3

Forecast Funding from Donors

Financement prévisionnel des bailleurs de fonds

By Ministry, Program and Cost Centre

Par Ministère, Programme et Section de Frais

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Espèces</i>	<i>Aid in Kind/ Aide en Nature</i>	<i>Funded from External Loans/ Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
Prime Ministers Ministry	Ministère du Premier Ministre				
MCB Strategic Management	Direction Stratégique				
MCBA Strategic Management	Direction Stratégique				
09AC Monitoring & Evaluation Unit	Bonne Gouvernance et Réforme du Secteur Public				
151109 MDG Acceleration Framework	Le Cadre d'accélération des OMD	11,304,500	0	0	11,304,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,304,500</i>	<i>0</i>	<i>0</i>	<i>11,304,500</i>
Activity Total:	Total pour Activité:	11,304,500	0	0	11,304,500
Program Total:	Total pour le Programme:	11,304,500	0	0	11,304,500
MPF Internal Security & Border Control	Sécurité et Contrôle des Frontières Internes				
MPFA Joint Command and Control	Commandement et contrôle conjoint				
2602 Corporate Services Unit	Section des Services organisationnels				
15B126 Justice and Police Support Program	La Justice et le Programme de soutien de la police	0	422,809,880	0	422,809,880
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>422,809,880</i>	<i>0</i>	<i>422,809,880</i>
Activity Total:	Total pour Activité:	0	422,809,880	0	422,809,880
Program Total:	Total pour le Programme:	0	422,809,880	0	422,809,880
Agency Total:	Total pour Agency:	11,304,500	422,809,880	0	434,114,380
Ministry of Education & Training	Ministère de l'Education et de la Formation				
MEB Executive Management and Corporate Servi	Direction Générale et Services Généraux				
MEBA Office of the Director General	Bureau du Directeur Général				
54AA Office of the Director General	Bureau du Directeur Général				
10Z254 Vanuatu Education Sector Programme	Programme sectoriel de l'éducation	0	169,068,008	0	169,068,008
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>169,068,008</i>	<i>0</i>	<i>169,068,008</i>
Activity Total:	Total pour Activité:	0	169,068,008	0	169,068,008
Program Total:	Total pour le Programme:	0	169,068,008	0	169,068,008
MED Tertiary Education and Post Schooling	L'enseignement supérieur et post scolarité				
MEDB Training & Scholarship Coordination	Formation et bourses d'études de coordination				
54FB Training & Scholarship Cordination Unit	Section de Formation et bourses Coordination				
15W154 Education Support Grant	Le soutien de la Subvention d'Education	152,161,207	0	0	152,161,207
15X154 Education Support Program NZaid	Le soutien du programme d'education Nzaid	307,623,039	0	0	307,623,039
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>459,784,246</i>	<i>0</i>	<i>0</i>	<i>459,784,246</i>
54FC Vanuatu Government Scholarship Fund	Fonds pour la formation et les bourses de Vanuatu				
10B154 AusAID Scholarships	Bourses décernées par AusAID	253,681,240	0	0	253,681,240
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>253,681,240</i>	<i>0</i>	<i>0</i>	<i>253,681,240</i>
Activity Total:	Total pour Activité:	713,465,486	0	0	713,465,486
MEDC Technical, Vocational & Continuing Education	Technique, professionnelle et formation continue				
54FD Technical, Vocational & Continuing Education Unit	Section de l'education technique et professionnel				
15Y154 Vanuatu Technical and Vocational Education and Training TVET	La Formation d'Enseignement Technique et Professionnel du Vanuatu	0	202,896,669	0	202,896,669
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>202,896,669</i>	<i>0</i>	<i>202,896,669</i>
Activity Total:	Total pour Activité:	0	202,896,669	0	202,896,669
Program Total:	Total pour le Programme:	713,465,486	202,896,669	0	916,362,155
Agency Total:	Total pour Agency:	713,465,486	371,964,677	0	1,085,430,163

<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 Finance and Economic Management	Ministère des Finances et de la Gestion Économique				
MFC Financial And Economic Management	Gestion Financière et Économique				
MFCC Government Financial Services	Services Financiers Publics				
3507 Financial Accounting Section	Division de la comptabilité financière				
08M235 Governance for Growth Project phase 2	Projet de gouvernance pour la croissance	0	422,809,880	0	422,809,880
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	422,809,880	0	422,809,880
Activity Total:	Total pour Activité:	0	422,809,880	0	422,809,880
Program Total:	Total pour le Programme:	0	422,809,880	0	422,809,880
Agency Total:	Total pour Agency:	0	422,809,880	0	422,809,880
Ministry of Health	Ministère de la Santé				
MHB Executive Management and Corporate Servi	Direction Générale et Services Généraux				
MHBB Corporate Services	Services Généraux				
61VA Planning & Administration	Planification et Administration				
12U161 Health Sector Direct Funding	Financement direct au secteur de la santé	54,700,861	0	0	54,700,861
14S161 Health Systems Support	Le Soutien des systèmes de la Santé	23,037,500	0	0	23,037,500
14T161 Analytical and Technical Assistance	Assistance analytiques et techniques	0	12,350,000	0	12,350,000
15P161 Advisory Support Vanuatu Health Resource Mechanism	Le Soutien du Mécanisme Consultatif de Ressources de la Sante du vanuatu	0	46,000,000	0	46,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	77,738,361	58,350,000	0	136,088,361
Activity Total:	Total pour Activité:	77,738,361	58,350,000	0	136,088,361
MHBC Health Sector Human Resource Development	Secteur du développement des ressources humaines en santé				
61VY Training & Professional Development	Formation et développement professionnel				
12U161 Health Sector Direct Funding	Financement direct au secteur de la santé	20,398,119	0	0	20,398,119
12V161 Tertiary Health Care Support (Doctors)	Le Soutien Tertiaire des soins de la Sante (Docteurs)	0	110,400,000	0	110,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	20,398,119	110,400,000	0	130,798,119
Activity Total:	Total pour Activité:	20,398,119	110,400,000	0	130,798,119
Program Total:	Total pour le Programme:	98,136,480	168,750,000	0	266,886,480
MHC Health Services	Services de la Santé				
MHCA Hospital Services	Services Hospitaliers				
61QR Hospital Referral of Patients	Hôpital aiguillage des patients				
15O161 Medical Treatment Scheme	Le Système de traitement médical	45,000,000	0	0	45,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	45,000,000	0	0	45,000,000
Activity Total:	Total pour Activité:	45,000,000	0	0	45,000,000
MHCC Public Health Services	Services de Santé Publique				
61UN Family Health	Santé de la Famille				
14Y161 New born care and infant young child feeding	Nouveau né des soins et l'alimentation du nourrisson jeune enfant	0	26,115,234	0	26,115,234
15R161 Family Planning Program_UNFPA	Le programme de la Planification Familiale UNFPA	0	22,318,730	0	22,318,730
15S161 Maternal & Child Health Joint Program	Le Programme conjoint de la santé maternelle et infantile	0	95,000,000	0	95,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	143,433,964	0	143,433,964

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
61UO	Control of Diseases	Lutte contre les Maladies				
12U161	Health Sector Direct Funding	Financement direct au secteur de la santé	28,769,000	0	0	28,769,000
14N161	Malaria Program	Le Programme du paludisme	33,725,000	0	0	33,725,000
14Q161	Communicable Diseases Support	Maladies transmissibles Soutien	10,497,500	0	0	10,497,500
14V161	Vaccines and Cold Chain Supplies	Les vaccins et la Chaîne du Froid Fournitures	0	17,774,247	0	17,774,247
15Q161	Australian Initiative for the Control and Elimination of Malaria (AICEM)	L'Initiative Australienne pour le Contrôle et l'élimination du Paludisme (AICEM)	0	92,000,000	0	92,000,000
Cost Centre Total		Total de Section de Frais	72,991,500	109,774,247	0	182,765,747
61UP	Health Promotion & Health Standards	Promotion de la santé et de la santé des normes				
12U161	Health Sector Direct Funding	Financement direct au secteur de la santé	55,000,000	0	0	55,000,000
14X161	WASH/Health and Nutrition	Lavage / Santé et nutrition	0	21,249,658	0	21,249,658
15L161	WASH in Schools & Health Facilities	Le Lavage dans les écoles et établissements de santé	0	15,391,107	0	15,391,107
Cost Centre Total		Total de Section de Frais	55,000,000	36,640,765	0	91,640,765
Activity Total:		Total pour Activité:	127,991,500	289,848,976	0	417,840,476
Program Total:		Total pour le Programme:	172,991,500	289,848,976	0	462,840,476
Agency Total:		Total pour Agency:	271,127,980	458,598,976	0	729,726,956

Ministry of Infrastructure and Public Utilities	Ministère de l'Infrastructure et des Équipements Collectifs Publics
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MUE Shipping Services	Services des Ports
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MUEA Ports Administration		Administration des Ports				
76EA	Ports & Marine	Ports et Marine				
13B176	Vanuatu Interisland Shipping Programme - Loan Financing	Programme de transport maritime inter-îles à Vanuatu - Financement par l'emprunt	0	0	504,748,000	504,748,000
13C176	Vanuatu Interisland Shipping Programme - Grant Financing	Programme de transport maritime inter-îles à Vanuatu- Financement par concession	499,052,400	0	0	499,052,400
13L178	Port Vila Lapetasi International Multi-Purpose Wharf Development Project - Loan Funding	Projet de développement à usages multiples du quai international de Lapetasi Port Vila- Fonds d'emprunt	0	0	1,893,406,593	1,893,406,593
Cost Centre Total		Total de Section de Frais	499,052,400	0	2,398,154,593	2,897,206,993
Activity Total:		Total pour Activité:	499,052,400	0	2,398,154,593	2,897,206,993
Program Total:		Total pour le Programme:	499,052,400	0	2,398,154,593	2,897,206,993

MUF Public Works	Travaux Publics
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MUFA Development and Maintenance of Government Infrastructure		Développement et Entretien des Infrastructures Publiques				
78A1	Head Office	Siège de la Direction				
13M178	Port Vila Urban Development Project- Grant Financing	Projet de développement urbain de Port Vila - Financement par concession	0	541,199,849	0	541,199,849
13N178	Port Vila Urban Development Project - Loan	Projet de développement urbain de Port-Vila - Prêt	0	0	80,229,400	80,229,400
15H178	Roads for Development Program VTSSP	Les routes pour le programme du développement VTSSP	735,675,596	0	0	735,675,596
15J178	South Tanna & Malekula Road Phase 1	La premiere Phase de la Route du Sud Tanna et Malekula	0	0	2,157,736,560	2,157,736,560
15K178	Governance for Growth Program Phase 2	Le Gouvernance pour le programme de croissance Phase 2	0	42,281,238	0	42,281,238
Cost Centre Total		Total de Section de Frais	735,675,596	583,481,087	2,237,965,960	3,557,122,643
78A2	Project Management Unit	Section de Gestion des Projets				
15G178	Luganville Wharf Phase 1	La Premiere Phase du Port de Luganville	0	0	1,222,002,000	1,222,002,000
Cost Centre Total		Total de Section de Frais	0	0	1,222,002,000	1,222,002,000
Activity Total:		Total pour Activité:	735,675,596	583,481,087	3,459,967,960	4,779,124,643
Program Total:		Total pour le Programme:	735,675,596	583,481,087	3,459,967,960	4,779,124,643

<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>
Agency Total:	Total pour Agency:	1,234,727,996	583,481,087	5,858,122,553	7,676,331,636
Ministry of Internal Affairs	Ministère de l' Interieur				
MIA Cabinet Support	Cabinet du Ministère				
MIAB Corporate Services	Services Généraux				
2302 Corporate Services	Services Généraux				
11L124 Vanuatu Church Partnership Program	Programme d'association d'église de Vanuatu	33,808,820	0	0	33,808,820
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,808,820</i>	<i>0</i>	<i>0</i>	<i>33,808,820</i>
Activity Total:	Total pour Activité:	33,808,820	0	0	33,808,820
Program Total:	Total pour le Programme:	33,808,820	0	0	33,808,820
MIC Decentralisation Services	Services de la Décentralisation				
MICC Administration of Regional Services	Administration des Services Régionaux				
2403 Corporate Services	Services Généraux				
11O124 Wan Smolbag Theatre Tripartite Partnership	Association tripartite de petit théâtre blème	66,699,619	0	0	66,699,619
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>66,699,619</i>	<i>0</i>	<i>0</i>	<i>66,699,619</i>
Activity Total:	Total pour Activité:	66,699,619	0	0	66,699,619
Program Total:	Total pour le Programme:	66,699,619	0	0	66,699,619
Agency Total:	Total pour Agency:	100,508,439	0	0	100,508,439
Ministry of Lands, Mines & Water Resources	Ministère des Terres, des Mines et des Ressources Hydrauliques				
MLE Lands Management	Gestion Foncière				
MLEB Land Use Planning	Aménagement des Terres				
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales				
15B166 Vanuatu Land Reform	Le Réforme Agraire du Vanuatu	84,570,858	0	0	84,570,858
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>84,570,858</i>	<i>0</i>	<i>0</i>	<i>84,570,858</i>
Activity Total:	Total pour Activité:	84,570,858	0	0	84,570,858
Program Total:	Total pour le Programme:	84,570,858	0	0	84,570,858
MLG Water Resources	Ressources en Eau				
MLGA Rural Water Supply	Hydraulique rurale				
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale				
13E169 Access to Clean water	L'accès a l'eau potable	61,524,608	0	0	61,524,608
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>61,524,608</i>	<i>0</i>	<i>0</i>	<i>61,524,608</i>
Activity Total:	Total pour Activité:	61,524,608	0	0	61,524,608
Program Total:	Total pour le Programme:	61,524,608	0	0	61,524,608
Agency Total:	Total pour Agency:	146,095,466	0	0	146,095,466
Ministry of Justice and Social Welfare	Ministère de la Justice et des Affaires Sociales				
MJB Womens Affairs	Condition Feminines				
MJBA Women's Affairs	Condition Feminines				
08AA Policy Section	Division de la Politique				
11E108 Vanuatu Womens Center Phase 6	La phase centrale 5 des femmes de Vanuatu	105,715,397	0	0	105,715,397
15C108 Child/Family Protection Program	Le Programme de la protection de la famille et enfants	10,426,234	0	0	10,426,234
15D108 Gender Equality	L'égalité des sexes	14,843,550	0	0	14,843,550
15E108 Pacific Womens Initiatives	Les initiatives des Femmes du Pacifique	30,284,792	0	0	30,284,792
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>161,269,973</i>	<i>0</i>	<i>0</i>	<i>161,269,973</i>
Activity Total:	Total pour Activité:	161,269,973	0	0	161,269,973
Program Total:	Total pour le Programme:	161,269,973	0	0	161,269,973

<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>
Agency Total:	Total pour Agency:	161,269,973	0	0	161,269,973
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie					
MGC Vanuatu Meteorological Services Vanuatu Services Météorologiques					
MGCD Geo-hazard	Geo-risque				
75DD <i>Geo-hazard</i>	<i>Catastrophes naturelles</i>				
15A175 Vanuatu Coastal Adaptation Project	Le Projet d'adaptation Littoral de vanuatu	98,300,003	0	0	98,300,003
15B175 GFG-SGP Program	Le Programme de GFG-SGP	66,961,568	0	0	66,961,568
15C175 Pacific Risk Resilience Program (PRRP)	Le Programme résilience des risques du Pacifique (PRRP)	10,980,110	0	0	10,980,110
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>176,241,681</i>	<i>0</i>	<i>0</i>	<i>176,241,681</i>
Activity Total:	Total pour Activité:	176,241,681	0	0	176,241,681
Program Total:	Total pour le Programme:	176,241,681	0	0	176,241,681
MGD Energy Énergie					
MGDA Energy Management and assessment	Gestion et évaluation énergétique				
6302 <i>Energy Unit - Electricity</i>	<i>Section de l'Énergie - Électricité</i>				
15E163 Electricity for Rural Development	L'électricité pour le développement rural	76,917,767	0	0	76,917,767
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>76,917,767</i>	<i>0</i>	<i>0</i>	<i>76,917,767</i>
Activity Total:	Total pour Activité:	76,917,767	0	0	76,917,767
Program Total:	Total pour le Programme:	76,917,767	0	0	76,917,767
Agency Total:	Total pour Agency:	253,159,448	0	0	253,159,448
Total Government/Total Gouvernement:		2,891,659,288	2,259,664,500	5,858,122,553	11,009,446,341

2015 Estimates Revenue Forecasts

2015 Pr vision des Recettes

Program Activity	Description	Forecast Revenue
Parliament		Parlement (Le Secrétaire)
Hansard Office		Service de Production des Procès-verbaux
CBCA	Parliamentary Reporting	CBCA Procès-verbaux
02CA	7NOO Other Recoveries	Autres Frais
		1,000,000
<i>Total for Hansard Office</i>		<i>Total pour les Service de Production des Procès-verbaux</i>
		1,000,000
Total for Parliament		Total pour le Parlement (Le Secrétaire)
		1,000,000
Judiciary		Services Judiciaires
Administration of Justice		Administration de la Justice
CIAB	Court of Appeal	CIAB Cour D'Appel
1410	7TFC Court Fines	Les Amendes Judiciares
		700,000
CIAC	Supreme Court	CIAC Cour Suprême
1421	7TFC Court Fines	Les Amendes Judiciares
		50,000
1422	7TFC Court Fines	Les Amendes Judiciares
		12,710,000
1423	7TFC Court Fines	Les Amendes Judiciares
		200,000
1424	7TFC Court Fines	Les Amendes Judiciares
		50,000
CIAD	Magistrate Courts	CIAD Tribunaux de premières Instance
1431	7TFC Court Fines	Les Amendes Judiciares
		4,000,000
1432	7TFC Court Fines	Les Amendes Judiciares
		300,000
1433	7TFC Court Fines	Les Amendes Judiciares
		100,000
1434	7TFC Court Fines	Les Amendes Judiciares
		300,000
1435	7TFC Court Fines	Les Amendes Judiciares
		100,000
1436	7TFC Court Fines	Les Amendes Judiciares
		100,000
CIAE	Island Courts	CIAE Tribunaux d'île
1441	7TFC Court Fines	Les Amendes Judiciares
		300,000
1442	7TFC Court Fines	Les Amendes Judiciares
		30,000
1443	7TFC Court Fines	Les Amendes Judiciares
		30,000
1444	7TFC Court Fines	Les Amendes Judiciares
		30,000
1445	7TFC Court Fines	Les Amendes Judiciares
		30,000
1446	7TFC Court Fines	Les Amendes Judiciares
		50,000
1447	7TFC Court Fines	Les Amendes Judiciares
		30,000
1448	7TFC Court Fines	Les Amendes Judiciares
		30,000
1449	7TFC Court Fines	Les Amendes Judiciares
		30,000
1450	7TFC Court Fines	Les Amendes Judiciares
		30,000
CIAG	Enforcement	CIAG Exécution
1480	7TFC Court Fines	Les Amendes Judiciares
		300,000
<i>Total for Administration of Justice</i>		<i>Total pour les Administration de la Justice</i>
		19,500,000
Total for Judiciary		Total pour le Services Judiciaires
		19,500,000
Public Prosecutor		Procureur Général
Operations		Fonctions
CGAA	Planning and Management	CGAA Planification et Gestion
12AA	7NOC Court Costs Recoveries	Droits de Tribunal
		1,500,000
<i>Total for Operations</i>		<i>Total pour les Fonctions</i>
		1,500,000
Total for Public Prosecutor		Total pour le Procureur Général
		1,500,000
Public Solicitor		Avocat Public
Public Legal Services		Services Juridiques au Public
CHAA	Representation	CHAA Représentation
13AA	7NOO Other Recoveries	Autres Frais
		600,000
<i>Total for Public Legal Services</i>		<i>Total pour les Services Juridiques au Public</i>
		600,000

Program Description	Forecast Revenue
Activity	
<i>Total for Public Solicitor</i>	<i>Total pour le Avocat Public</i>
	600,000

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

State Law Office	Cabinet Juridique de l'Etat
Legal Advice and Executive Management	Conseil juridique et Direction Générale
CFAA Provision of Legal Advice and Services	CFAA Fourniture de Conseils Juridiques et de Services
11AA 7NOC Court Costs Recoveries	Droits de Tribunal
	100,000
11AA 7NTP Publications Revenue	Publications
	1,300,000
<i>Total for Legal Advice and Executive Management</i>	<i>Total pour les Conseil juridique et Direction Générale</i>
	1,400,000
Total for State Law Office	Total pour le Cabinet Juridique de l'Etat
	1,400,000

Citizenship Office	Bureau de Citoyenneté
Citizenship Commission	Commission de la Citoyenneté
CKAA Citizenship Commission	CKAA Commission de la Citoyenneté
06AA 7NFC Citizenship Fees	
	200,000,000
06AA 7NFO Other Fees	Autres Driots
	30,000,000
<i>Total for Citizenship Commission</i>	<i>Total pour les Commission de la Citoyenneté</i>
	230,000,000
Total for Citizenship Office	Total pour le Bureau de Citoyenneté
	230,000,000

Prime Ministers Ministry	Ministère du Premier Ministre
Internal Security & Border Control	Sécurité et Contrôle des Frontières Internes
MPFA Joint Command and Control	MPFA Commandement et contrôle conjoint
2602 7NFO Other Fees	Autres Driots
	200,000
2602 7NIO Other Fines	Amendes/Pénalités
	500,000
2602 7NIT Traffic Fines	Amendes Infraction Code de Route
	12,000,000
2602 7NLF Firearms Licenses	Permis d'Armes à Feu
	5,000,000
2602 7NOA Application Charges Recoveries	Frais de Dossier
	21,000,000
2602 7NOT Testing Charges Recoveries	Ventes/Cessions
	500,000
<i>Total for Internal Security & Border Control</i>	<i>Total pour les Sécurité et Contrôle des Frontières Internes</i>
	39,200,000
Total for Prime Ministers Ministry	Total pour le Ministère du Premier Ministre
	39,200,000

Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Peches et Biosécurité
Executive Management and Corporate Services	Direction Générale et Services Généraux
MABB Corporate Services	MAB services généraux
89AA 7NOL Levies Recoveries	Recouvrement de contributions
	2,400,000
89AB 7NOL Livestock and Fresh Milk Sale	Recouvrement de contributions
	2,000,000
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>
	4,400,000

Agricultural and Rural Development	Agricole et Développement Rural
MACA Commodities	MACA Produits de base
47CH 7LSP Product Sales	Ventes de produits
	100,000
47CI 7LSP Product Sales	Ventes de produits
	50,000
47CI 7NOE Recoveries	Recouvrements
	50,000

Program	Description		Forecast Revenue
Activity			
47CJ 7LSP	Products Sales	Ventes de produits	50,000
47CJ 7NOE	Equipment Hire Recoveries	Rétablissements De Location D'Équipement	50,000
47CL 7LSP	Product sales	Ventes de produits	50,000
47CL 7NOE	Equipment hire recoveries	Rétablissements De Location D'Équipement	50,000
47CM 7LSP	Products Sales	Ventes de produits	50,000
47CM 7NOE	Equipment Hire Recoveries	Rétablissements De Location D'Équipement	50,000
47CN 7LSP	Products Sales	Ventes de produits	50,000
47CN 7NOE	Equipment Hire Recoveries	Rétablissements De Location D'Équipement	50,000
<i>Total for Agricultural and Rural Development</i>		<i>Total pour les Agricole et Développement Rural</i>	<i>600,000</i>

Biosecurity Vanuatu	Biosécurité Vanuatu	
MADA Biosecurity Administration	MADA Administration de la Biosécurité	
49DA 7NFO	Other Fees	10,000,000
49DA 7NOL	Levies Recoveries	28,879,000
MADB Veterinary	MAD Vétérinaire	
49DB 7NFO	Other Fees	1,000,000
49DB 7NIO	Other Fines	5,000,000
49DB 7NOI	Inspections Recoveries	1,300,000
49DI 7NIO	Fines comply to those who breach the law	250,000
49DI 7NOL	Abattoirs levies	1,500,000
MADC Biosecurity Operations South	MAD Opérations de la Biosécurité du sud	
49DC 7NFO	Other Fees	8,500,000
49DC 7NIO	Other Fines	100,000
49DC 7NOI	Inspections Recoveries	5,500,000
	Inspections Recouvrements	
49DJ 7NFO	Other Fees	4,400,000
49DJ 7NIO	Other Fees	50,000
MADD Biosecurity Operations North	MAD Opérations de la Biosécurité du Nord	
49DD 7NFO	Other Fees - Clearance & inspection	3,500,000
49DK 7NFO	Fees for clearance of international vessels	50,000
MADG Plant Health	MAD Santé des plantes	
49DG 7NFO	Import Risk Analyses for particular new imported goods	60,000
<i>Total for Biosecurity Vanuatu</i>		<i>Total pour les Biosécurité Vanuatu</i>
		<i>70,089,000</i>

Fisheries	Pêches	
MAEH Fisheries Research and Aquaculture	MAEH Recherche halieutique et aquaculture	
48EH 7LSP	Products Sales	100,000
MAEI Fisheries Compliance and Licensing	MAEI Mise en conformité et licence de pêche	
48EI 7NOP	Permits Recoveries	3,000,000
48EI 7TLF	Fishing Licences & Registration	269,600,000
MAEJ Fisheries Development and Capture	MAEJ Développement des pêcheries et prises	
48EP 7NFR	Repairs Fees	1,500,000
MAER Seafood Verification	MAER Contrôle des fruits de mer	
48ER 7NOP	Permits Recoveries	2,000,000
<i>Total for Fisheries</i>		<i>Total pour les Pêches</i>
		<i>276,200,000</i>

Forestry	Sylviculture	
MAFA Forestry	MAFA Sylviculture	
72FA 7LCV	Miscellaneous Charges	200,000
72FA 7LSO	Other Sales	180,000
72FA 7NOP	Permits Recoveries	975,000
72FA 7TLT	Timber Licences	8,500,000
<i>Total for Forestry</i>		<i>Total pour les Sylviculture</i>
		<i>9,855,000</i>

Livestock	Bétail
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Program Description		Forecast Revenue
Activity		
MAHA Livestock Production	MAHA Production Animale	
89AH 7NOE Equipment Hire Recoveries	Rétablissement De Location D'Équipement	100,000
89AH 7NOO Other Recoveries	Autres Frais	4,500,000
<i>Total for Livestock</i>	<i>Total pour les Bétail</i>	<i>4,600,000</i>
Total for Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Total pour le Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité	365,744,000

Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business	Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires
Executive Management and Corporate Services	Direction Générale et Services Généraux

MTBA Executive Management	MTBA Direction Générale	
80AA 7NFO Other Fees	Autres Driots	2,171,111
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	<i>2,171,111</i>

Investment Promotion Authority	Office de Promotion des Investissements à Vanuatu
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MTEA Investment Promotion	MTEA Promotion des Investissements	
32AA 7NFO Other Fees	Autres Driots	15,000,000
<i>Total for Investment Promotion Authority</i>	<i>Total pour les Office de Promotion des Investissements à Vanuatu</i>	<i>15,000,000</i>

Ni-Vanuatu Business Development	Ni-Vanuatu développement des affaires
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MTGA Ni-Vanuatu Business Development	MTGA Ni-Vanuatu développement des affaires	
38AA 7NOG Registration Charge Recoveries	Enregistrement de Coopératives	4,000,000
38AA 7NOI Inspections Recoveries		1,000,000
38AC 7LST Stationery Sales	Ventes De Papeterie	150,000
38AC 7NFO Other Fees	Autres Driots	50,000
38AC 7NFT Training Fees	Droits pour Formation	150,000
38AD 7LST Stationery Sales	Ventes De Papeterie	300,000
38AD 7NFO Other Fees	Autres Driots	300,000
38AD 7NFT Training Fees	Droits pour Formation	300,000
38AE 7LST Stationery Sales	Ventes De Papeterie	100,000
38AE 7NFO Other Fees	Autres Driots	50,000
38AE 7NFT Training Fees	Droits pour Formation	50,000
38AF 7LST Stationery Sales	Ventes De Papeterie	50,000
38AF 7NFO Audit Fees / other	Autres Driots	650,000
38AG 7LST Stationery Sales	Ventes De Papeterie	20,000
38AG 7NFO Other Fees	Autres Driots	100,000
38AG 7NFT Training Fees	Droits pour Formation	80,000
38AH 7LST Stationery Sales	Ventes De Papeterie	300,000
38AH 7NFO Other Fees	Autres Driots	120,000
38AH 7NFT Training Fees	Droits pour Formation	300,000
<i>Total for Ni-Vanuatu Business Development</i>	<i>Total pour les Ni-Vanuatu développement des affaires</i>	<i>8,070,000</i>

Total for Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business	Total pour le Ministère du Tourisme, du Commerce et Ni-Vanuatu Affaires	25,241,111
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Ministry of Education & Training	Ministère de l'Education et de la Formation
Executive Management and Corporate Services	Direction Générale et Services Généraux

MEBA Office of the Director General	MEBA Bureau du Directeur Général	
54AA 7NOH Government Houses Recoveries	Logements de Fonction (Loyer)	7,000,000
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	<i>7,000,000</i>

School Education	Education Scolaire
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MECC Primary Schools Division	MEC Écoles Primaires
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Program Description	Forecast Revenue
Activity	
54EB 7NFO Other Fees	Autres Driots 1,500,000
<i>Total for School Education</i>	<i>Total pour les Education Scolaire</i> 1,500,000
Total for Ministry of Education & Training	Total pour le Ministère de l'Education et de la Formation 8,500,000

Ministry of Finance and Economic Management	Ministère des Finances et de la Gestion Économique
Financial And Economic Management	Gestion Financière et Économique

MFCB Sector Policy Coordination	MFCB Coordination Politique par Secteur	
1506 7NIU Utility Company fines and penalties	amendes de la compagnie d'électricité et des sanctions	1,000,000
MFCC Government Financial Services	MFCC Services Financiers Publics	
3502 7VCI Ifira Wharf & Stevedoring Dividends		10,000,000
3502 7VCN National Bank Dividends	Dividendes Banque Nationale	20,000,000
3502 7VSR Reserve Bank	Dividendes Dividendes Banque de Réserve	250,000,000
3503 7NOM Commissions Recoveries	Commission AP	65,000,000
3504 7NOO Other Recoveries	Autres Frais	200,000
3507 7NOF Currency Gain/Loss Recoveries	Monnaie Gain / recouvrements de pertes	200,000
3507 7NOO Other Recoveries	Autres Frais	2,500,000
3507 7UIB Interest from Bank Deposits	Remboursement Prêts (Intérêts)	8,000,000
<i>Total for Financial And Economic Management</i>	<i>Total pour les Gestion Financière et Économique</i>	356,900,000

Payments on Behalf of Government	Paiements au Nom de l'État	
MFEC Central Payments	MFEC Paiements Centralisés	
3512 7NFO Other Fees	Autres Driots	500,000
3512 7TCO Registration - Offshore Companies	Enregistrement Sociétés Offshore	250,000,000
3512 7TCS Company Stamp Duties	Droit de Timbre	300,000,000
3512 7TLS Shipping Registration Fees	Immatriculation des Navires	40,000,000
3512 7UIO Interest from Other Advances	Remboursement Prêts (Austres)	100,000
<i>Total for Payments on Behalf of Government</i>	<i>Total pour les Paiements au Nom de l'État</i>	590,600,000

Revenue Collection	Perception des Recettes	
MFFA Customs and Excise Collections	MFFA Perception des Droits de Douane et d'Accise	
3605 7LSO Other Sales	Permis	2,500,000
3605 7NFO Other Fees	Autres Driots	15,000,000
3605 7NIO Other Fines	Amendes/Pénalités	1,500,000
3605 7TDB Excise Domestic Beer	Accise bières locales	173,448,919
3605 7TDN Excise Other Domestic Products	Accise autres produits de fabrication locale	161,113,445
3605 7TEB Excise Beer Imports	Accise bières importées	75,000,000
3605 7TEM Excise Motor Spirit	Accise essence pour voiture	675,795,889
3605 7TEN Excise Other Imports	Accise autres importations	120,000,000
3605 7TET Excise Tobacco Products	Accise produits du tabac	630,000,000
3605 7TEW Excise Wines and Spirits	Accise vins et spiritueux	175,400,000
3605 7THS Merchant Charges	Amendes/Pénalités	25,000,000
3605 7TIB Beer Import Duties	Importation de Bière	53,000,000
3605 7TIF Asycuda Fee Import Duties	Droits Asycuda	10,000,000
3605 7TIM Motor Spirit Import Duties	Carburant Automobile	534,180,934
3605 7TIN Not Elsewhere Specified Import Duties	Autres Importations	1,708,800,000
3605 7TIS Service Fees Import Duties	Droits de Douane à l'Importation	30,000,000
3605 7TIT Tobacco & Tobacco P Import Duties	Importation de Produits du Tabac	120,000,000
3605 7TIV Vehicles Import Duties	Importation de Véhicules	169,249,510
3605 7TIW Wines And Spirits Import Duties	Importation de Boissons Alcoolisées	110,323,514
MFFB VAT Collections	MFFB Perception de la TVA	
3603 7TVA Value Added Tax	TVA	5,775,400,000
MFFC Rates and Taxes Collection	MFFC Perception des Droits Indirects et Taxes	
3602 7TBR Rent Tax	Taxe sur le Loyer	76,502,523
3602 7TBT Turnover Tax	Chiffre d'Affaires	365,000,000

Program	Description		Forecast Revenue
Activity			
3602	7TGG Gaming Duty	Jeux d'Argent	145,000,000
3602	7TLB Business Licences & Registration	Patentes Commerciales	250,000,000
3602	7TLL Liquor Licences & Registration	Permis de Vente d'Alcool	15,000,000
3602	7TLV Vehicle Licences	Droits (Véhicules)	221,500,000
3602	7TOA Interactive Gaming Taxes	Jeux Interactifs	50,000,000
3602	7TOR Road Tax		190,058,949
<i>Total for Revenue Collection</i>		<i>Total pour les Perception des Recettes</i>	<i>11,878,773,683</i>
Total for Ministry of Finance and Economic Management		Total pour le Ministère des Finances et de la Gestion Économique	12,826,273,683

Ministry of Foreign Affairs, International Cooperation and External Trade			Ministère des Affaires Etrangères, de la Coopération Internationale et du Commerce Extérieur		
Dept of Foreign Affairs			Affaires Étrangères		
MOBA	Operations of the Department of Foreign Affairs		MOB	Opérations du Département des Affaires Étrangères	
44DD	7NFA	Consular Program	Programme des services consulaires		133,688,778
44DD	7NFO	Other Fees	Autres Driots		1,000,000
44DD	7TLC	Travel Certification	Certification de Voyage		41,842,111
Total for Dept of Foreign Affairs			Total pour les Affaires Étrangères		176,530,889
Total for Ministry of Foreign Affairs, International Cooperation and External Trade			Total pour le Ministère des Affaires Etrangères, de la Coopération Internationale et du Commerce Extérieur		176,530,889

Ministry of Health			Ministère de la Santé	
Health Services			Services de la Santé	
MHCA	Hospital Services		MHC	Services Hospitaliers
61RB	7NFH	Hospital Fees	Frais de Consultation -	9,704,668
61RG	7NFH	Hospital Fees	Frais de Consultation -	1,300,000
61SB	7NFH	Hospital Fees	Frais de Consultation -	3,720,000
61SD	7NFH	Hospital Fees	Frais de Consultation -	20,000
61SF	7NFH	Hospital Fees	Frais de Consultation -	700,000
61SG	7NFH	Hospital Fees	Frais de Consultation -	240,000
MHCC	Public Health Services		MHC	Services de Santé Publique
61UP	7NIO	Food Inspection & Health Standards	Amendes/Pénalités	500,000
Total for Health Services			Total pour les Services de la Santé	
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		MUC	Encadrement administratif et gestion de l'Aviation civile	
74CA	7LCO	Pilotage Charges	Frais De Pilotage		500,000
74CA	7LCV	Miscellaneous Charges	Autres Droits		5,000,000
Total for Civil Aviation Authority			Total pour les Régie de l'Aviation Civile		5,500,000

Shipping Services			Services des Ports	
MUEA	Ports	Administration	MUEA	Administration des Ports
76EA	7LCL	Landing Charges	Frais De Débarquement	111,989,865
76EA	7LCM	Marine Fees Charges	Commercial	15,000,000
76EA	7NFO	Other Fees	Autres Driots	600,000
76EA	7TOP	Port Dues	Frais de Port, d'Électricité et de Quai	200,000,000
76EA	7TOW	Wharfage Tax	Droit de Quai	120,000,000
Total for Shipping Services			Total pour les Services des Ports	447,589,865

Program	Description	Forecast Revenue
Activity		
Public Works	Travaux Publics	
MUFA Development and Maintenance of Government Infrastructure	MUFA Développement et Entretien des Infrastructures Publiques	
78B2 7NOO Other Recoveries	Autres Frais	17,470,000
78B3 7NOO Other Recoveries	Autres Frais	7,000,000
78B3 7NOW Water Charges Recoveries	Électricité et Eau	30,800,000
78B4 7NOO Other Recoveries	Autres Frais	1,000,000
78B4 7NOW Water Charges Recoveries	Électricité et Eau	2,000,000
78B5 7NOO Other Recoveries	Autres Frais	800,000
78B5 7NOW Water Charges Recoveries	Électricité et Eau	400,000
78B6 7NOO Other Recoveries	Autres Frais	530,000
<i>Total for Public Works</i>	<i>Total pour les Travaux Publics</i>	<i>60,000,000</i>
Total for Ministry of Infrastructure and Public Utilities	Total pour le Ministère de l'Infrastructure et des Équipements Collectifs Publics	513,089,865

Ministry of Internal Affairs	Ministère de l' Interieur	
Cabinet Support	Cabinet du Ministère	
MIAA Portfolio Management	MIAA Gestion du Portefeuille	
2301 7LCV Miscellaneous Charges	Autres Droits	30,000
<i>Total for Cabinet Support</i>	<i>Total pour les Cabinet du Ministère</i>	<i>30,000</i>

Decentralisation Services	Services de la Décentralisation	
MICC Administration of Regional Services	MICC Administration des Services Régionaux	
2406 7NFO Other Fees	Autres Driots	200,000
<i>Total for Decentralisation Services</i>	<i>Total pour les Services de la Décentralisation</i>	<i>200,000</i>

Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières	
MIDG Border Control	MIDG Commande De Frontière	
4501 7LCV Miscellaneous Charges	Autres Droits	3,500,000
4501 7NFP Passport Fees	Droit de Passeport	70,500,000
4501 7TLR Residency Permits	Permis de Séjour	950,000,000
<i>Total for Internal Security and Border Control</i>	<i>Total pour les Sécurité Interne et Contrôle aux Frontières</i>	<i>1,024,000,000</i>

National Services	Services Nationaux	
MIEA Labour Regulation	MIEA Règlement du Travail	
2701 7NIO Other Fines	Amendes/Pénalités	3,000,000
2701 7NOA Application Charges Recoveries	Frais de Dossier	15,000,000
2701 7TLB Business Licences & Registration	Patentes Commerciales	1,300,000
2701 7TLQ Temporary Permit	Laiss Provisoire	5,500,000
2701 7TLW Work Permits	Permis de Travail	161,620,000
MIEB Electoral Services	MIEB Bureau des Élections	
2801 7NFE Election Fees	Honoraires D'Élection	13,208,000
MIED Civil Registry	MIED Registre Civil et Archives Nationales	
2901 7NFO Other Fees	Autres Driots	5,500,000
<i>Total for National Services</i>	<i>Total pour les Services Nationaux</i>	<i>205,128,000</i>
Total for Ministry of Internal Affairs	Total pour le Ministère de l' Interieur	1,229,358,000

Ministry of Lands, Mines & Water Resources	Ministère des Terres, des Mines et des Ressources Hydrauliques	
Lands Management	Gestion Foncière	
MLEA Land Survey	MLEA Service Topographique	
6801 7NDT Other Asset Disposals	Frais de gestion forestière	3,900,000
6801 7NFO Other Fees	Autres Driots	4,500,000
MLEC Lease Management	MLEC Gestion des Baux	

Program	Description		Forecast Revenue
Activity			
6601	7NOA Application Charges Recoveries	Frais de Dossier	13,250,000
6601	7TPL Land Lease		600,000
6601	7TPP Land Premiums	Primes Foncières	64,860,000
6601	7TPR Land Rent	Loyer Foncier	171,590,000
6701	7TPG Land Registration	Enregistrement	454,890,000
<i>Total for Lands Management</i>		<i>Total pour les Gestion Foncière</i>	<i>713,590,000</i>

Geology and Mines		Géologie et Mines	
MLFA	Mines and Minerals	MLFA	Mines et Ressources Minérales
6901	7NFO Other Fees	Autres Driots	800,000
6901	7TLP Prospector Licences & Registration	Permis de Prospection	50,000,000
<i>Total for Geology and Mines</i>		<i>Total pour les Géologie et Mines</i>	<i>50,800,000</i>
Total for Ministry of Lands, Mines & Water Resources		Total pour le Ministère des Terres, des Mines et des Ressources Hydrauliques	764,390,000

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	400,000
<i>Total for Youth Development, Sport & Recreation</i>		<i>Total pour les Développement et Formation des Jeunes, Sports et Loisirs</i>	<i>400,000</i>
Total for Ministry of Youth Development and Sports		Total pour le Ministère de la Jeunesse et des Sports	400,000

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

Energy		Énergie	
MGDA	Energy Management and assessment	MGD	Gestion et évaluation énergétique
6301	7TLP Prospector Licences & Registration	Permis de Prospection	25,000,000
<i>Total for Energy</i>		<i>Total pour les Énergie</i>	<i>25,000,000</i>

Environment		Environnement	
MGEA	Environmental management, research and extension Services	MGE	Services de gestion de l'environnement, de la recherche et de la vulgarisation
6401	7NOO Other Recoveries	Autres Frais	4,000,000
6401	7NOP Permits Recoveries	Rétablissement De Laisux	300,000
<i>Total for Environment</i>		<i>Total pour les Environnement</i>	<i>4,300,000</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	32,300,000

Program	Description	Forecast
Activity		Revenue
TOTAL GOVERNMENT REVENUE		16,266,212,216
<i>REVENU TOTAL DU GOUVERNEMENT</i>		
DOMESTIC BORROWINGS		1,507,453,600
<i>EMPRUNTS DOMESTIQUES</i>		
BUDGET SUPPORT		0
<i>SOUTIEN DU BUDGET</i>		
TOTAL GOVERNMENT RECEIPTS		17,773,665,816
<i>RECETTES TOTAL DU GOUVERNEMENT</i>		
 TOTAL EXTERNAL FINANCING		 11,009,446,341
<i>FINANCEMENT EXTÉRIEUR</i>		