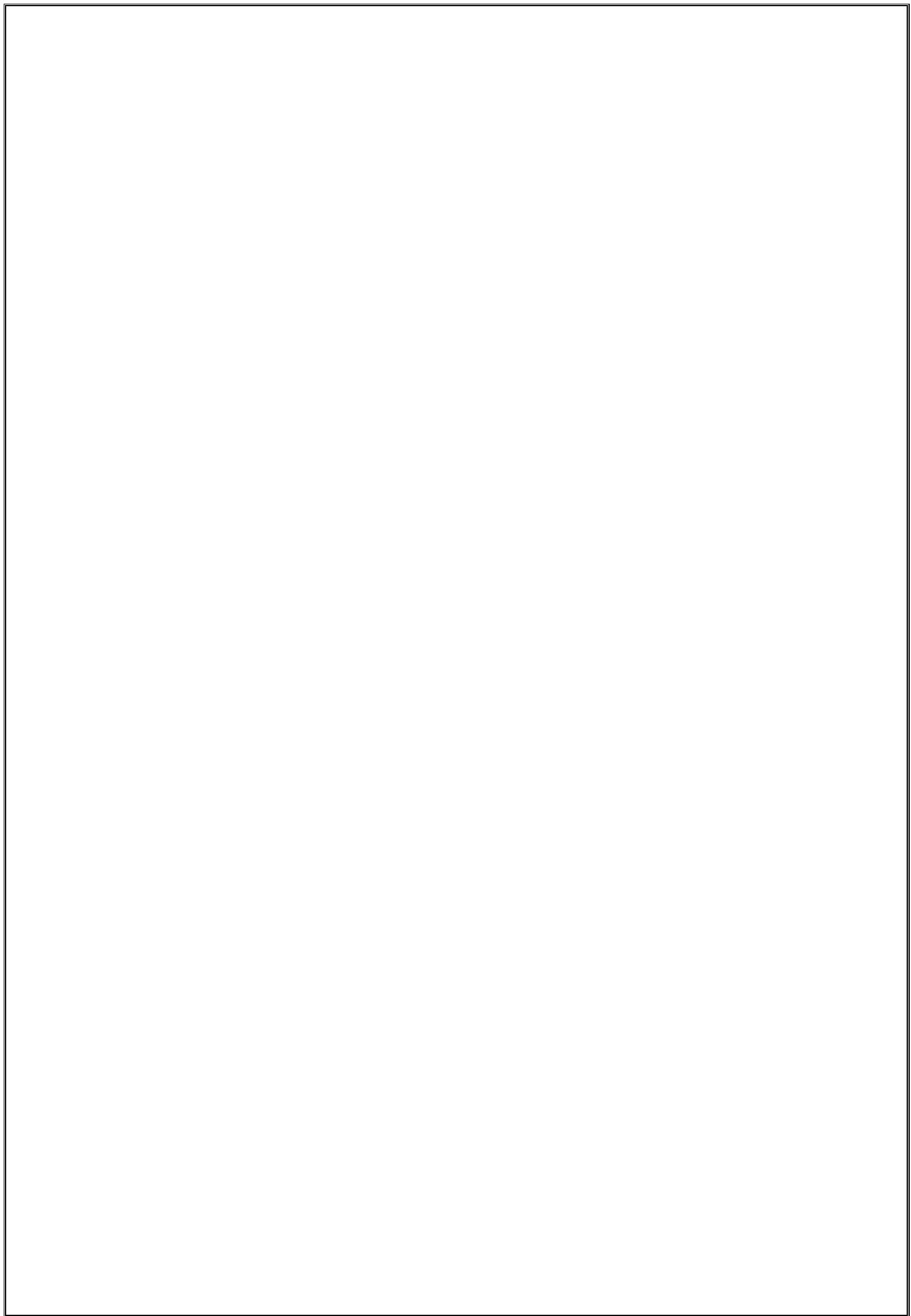
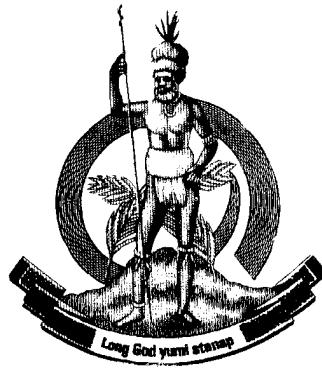


**GOVERNMENT
OF THE
REPUBLIC OF VANUATU**

BUDGET 2022

VOLUME 1 & 2





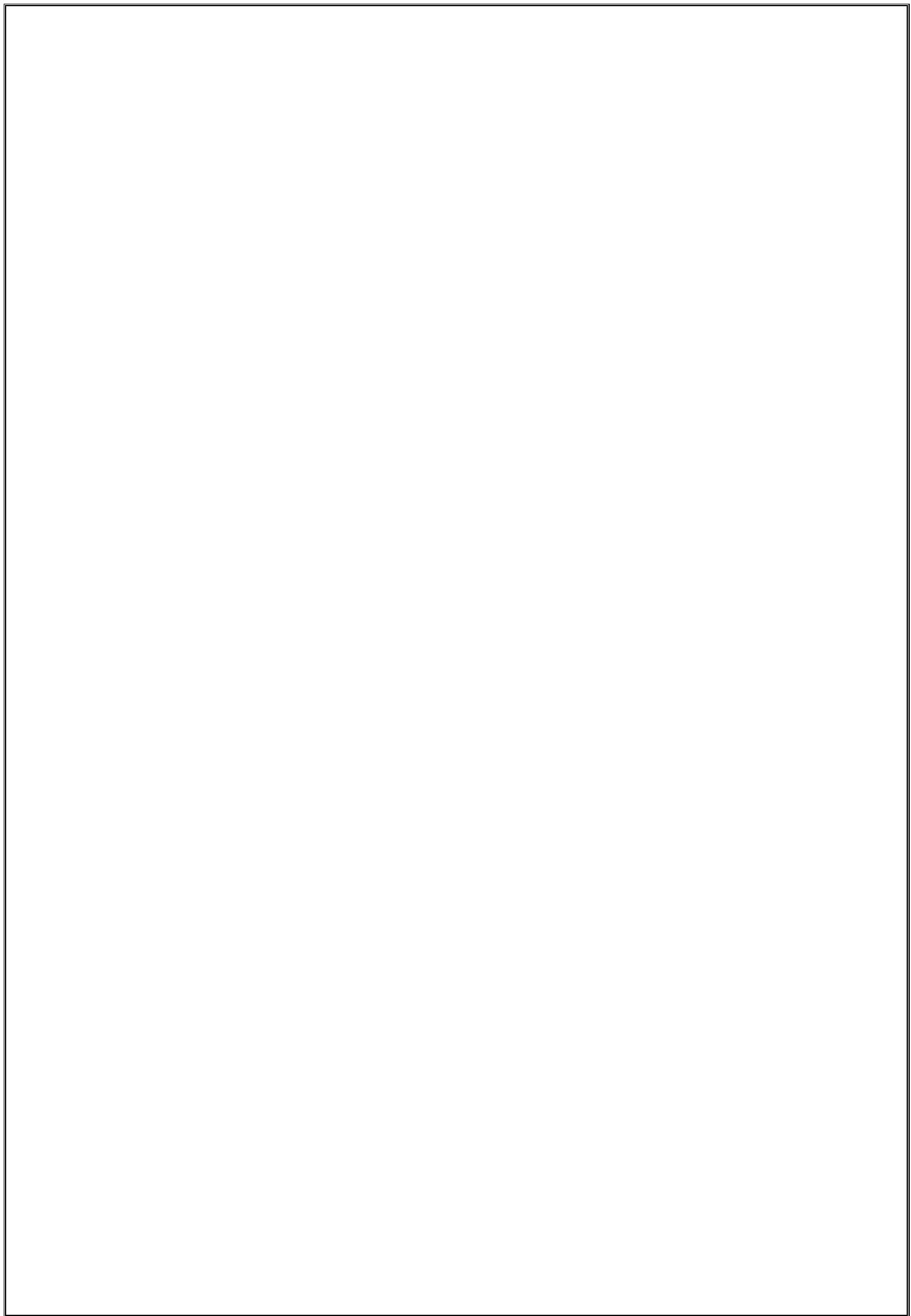
**Government
Of the
Republic of Vanuatu**

BUDGET 2022

VOLUME 1

FISCAL STRATEGY REPORT

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



Foreword by the Minister

The 2022 Budget has been designed and finalised in line with the Public Finance and Economic Management Act [CAP 244], against an ongoing backdrop of the Coronavirus Disease of 2019 (COVID-19) pandemic and Vanuatu's ongoing recovery from the effects of Tropical Cyclone (TC) Harold. The Government will continue its expansionary fiscal policy to support the productive and social sectors to stimulate the economy during this extended pandemic. The Government gratefully acknowledges its development partners for their continuous support during these crises.

As approved by the Macroeconomic Committee in its third and final sitting on the 24th of September 2021, after an estimated contraction in 2020, Vanuatu's Real GDP is forecasted to grow by 2.5 per cent in 2021 before further recovering with growth of 3.7 per cent in 2022. These projections are driven by the continued impact of the COVID-19 pandemic buffered by the support measures driven by the public and the private sectors. The government of Vanuatu and its developing partners continue to implement strategic policies that both address the impacts of the pandemic and also drive growth across the three main sectors of the economy, namely (i) Agriculture, Forestry & Fisheries, (ii) Industry and (iii) Services. Over the medium term, real economic growth is expected to average 3.2 per cent per year.

The allocation of the 2022 Budget has been guided by major Government policies, priorities and objectives in the 2022 Budget Policy Statement. The Government is committed to enhancing both the productive and the social sectors for an inclusive and sustainable economic growth whilst improving service delivery. In 2022, the Government (excluding donors) has budgeted to receive a total of VT 34,993.8 million in recurrent revenue and VT 829.5 million from 11th EDF budget support. The Government expects to draw down VT 1,000.0 million from its cash reserves, in addition to VT 38.0 million to be drawn down from its trust funds to fund a New Policy Proposal for the Civil Aviation Authority. The Government will be issuing new domestic bonds of VT 1,317.9 million to fund infrastructure investments and rolling over pre-existing domestic bonds worth VT 1,111.9 million, coming to a total bond issuance of VT 2,429.8 million. Therefore, the total Government estimated receipts in 2022 are VT 39,291.2 million. This will be allocated to fund Government expenses of VT 32,081.6 million (including VT 829.5 million funded by 11th EDF budget support), to acquire fixed capital assets worth VT 2,676.4 million and to make loan repayments of VT 4,150.1 million.¹

Included in the 2022 budget figures above is VT 3,142.4 million worth of New Policy Proposals (NPPs) will be implemented by the Government. These NPPs will enhance business opportunities and the investment environment, improve infrastructure, improve social sectors such as health and education, and improve service delivery overall. The NPPs are also expected to contribute to stronger resilience and natural resource management, as well as to enhance security, peace and justice.

In addition to Government financing, the contributions from the Government's major development partners are gratefully acknowledged. Development partner support falls in line with the Government's development agenda to enhance economic growth and improve the wellbeing of all people in Vanuatu. In 2022, the Government is expected to receive a total amount of VT 20,983.9 million through grants, aid-in-kind and loans.

¹ Additional expenses included in the budget but not in the category of Expenses in Table 4 comprise VT 297.5 million for Government payments of VAT, which is netted out of taxes on goods and services in Table 4, an advance of VT 85.5 million to GBEs, which is included in net acquisitions of financial assets – loans in Table 4 and VT 0.1 million expected loss due to foreign exchange fluctuations, which is not included in Table 4.

Taking recurrent and development partner resources together brings the total 2022 Budget appropriation to VT 60,275.1 million. This large amount signals the Government's determination to fight against the significant impact of COVID-19 and to fund further TC Harold recovery.

Finally, the Government has been prudently managing the public debt, and has been recognise regionally for its strong debt management in line with its fiscal management strategies. This has resulted in the sustainability of the stock of debt since 2018, while also being a catalyst for GDP growth through major responsible infrastructure projects. Unlike many countries Vanuatu also continues on its bold liability management, through bond redemption and advance payments of external debt. The Debt Management Strategy 2019 – 2022 is the main debt framework that continuous to support debt management. In 2021, the Government issued domestic bonds to the value of VT 1,051.0 million with lower interest rates. In addition, the Government also paid off VT 2,470.3 million worth of external loans. This reflects the focus of the Debt Management Strategy on domestic lending as the first option for the Government's development financing needs.

To all the people in Vanuatu and Members of Parliament, it is my greatest honour to confirm that the completion and implementation of 2022 Budget are consistent with the Public Finance and Economic Management Act [CAP 244]. I am thus delighted to commend to you Budget 2022.



Hon. Johnny Koanapo Nies RASOU (MP)
Minister of Finance and Economic Management
Ministry of Finance and Economic Management

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1 Statement of Fiscal Responsibility

This statement of responsibility confirms that the 2022 Budget has been finalised in line with the Public Finance and Economic Management Act (CAP 244). The economic and financial reports as well as medium-term estimates were presented at the same time as the first appropriation bill for the 2022 fiscal year, in line with sections 9, 11, 12, 13, 14 and 22 of the PFEM ACT (CAP 244). The Government previously released the 2022 Budget Policy Statement in line with section 10 of the PFEM ACT (CAP 244). The 2022 Budget Policy Statement has been used by the Government as a guide to allocate and finalise the 2022 Budget and is included at the end of this report for reference.

Statement of Responsibility

The execution of the 2022 Budget will remain a challenge given the on-going impacts of COVID-19. However, the Government remains committed to ensuring that Budget 2022 is executed and implemented in line with the Public Finance and Economic Management Act (CAP 244). The Government will continue to undertake financial reforms and sound financial management to ensure that line agencies collect revenue and manage their budget effectively and efficiently to fund Government expenditure programs and activities to improve service delivery and enhance economic growth for better wellbeing for all the people in Vanuatu.

As the Minister and Director General for the Ministry of Finance and Economic Management, it is our honour to confirm that Budget 2022 has been finalised in line with the Public Finance and Economic Management Act (CAP 244) and that it reflects Government Development objectives, Government Policy Priorities and intentions outlined in the 2022 Budget Policy Statement. This statement also confirms that it will be our ultimate responsibility to ensure that agencies spend within their 2022 budget appropriation.



Hon. Johnny Koanapo Nies RASOU (MP)
Minister of Finance and Economic Management
Ministry of Finance and Economic Management



Letlet August
Director General
Ministry of Finance and Economic Management

2 Budget Overview

Two years into the pandemic, COVID-19 continues to impact both public health and economies around the world. Many countries have responded by taking action to dampen the impact, but have had to sacrifice their economies in the process. Vanuatu has been no different, as it still keeps its borders closed with strict protocols in place while trying its best to get the targeted population vaccinated. While a contraction of 2.6 per cent is estimated for the 2020 fiscal year, real GDP is projected to grow by 2.5 per cent in 2021 before accelerating to 3.7 per cent in 2022. Although positive growth is projected this year and over the medium term, the major risk to note is that posed by the community outbreaks of the Delta variant of COVID-19 in neighbouring Fiji and Australia entering the country. The Ministry of Health will continue its focus on keeping Vanuatu free of COVID-19.

The implementation of the 2021 budget has been challenging given the current impact of the TC Harold and COVID-19. In 2021, Government financing (excluding donor financing) shows that Government revenue and expense have been performing below budget forecast for the first eight months up to August. The collection of revenue has been higher than expenditure implementation which results in a fiscal surplus of VT 742.1 million at the end of August 2021. This surplus is primarily due to an increased collection from excise, taxes on international trade and transactions as well as increased budget support from development partners² and sound expenditure management.

The Government Budget (excluding donor financing) in 2022 has projected a net operating surplus of VT 1,897.8 million. In 2022, the Government estimates to receive VT 33,979.4 million in revenue and VT 829.5 million from 11th EDF budget support, issuing Government bonds worth VT 2,429.8 million and draw down VT 1,038.0 million from its cash reserves. From these Government receipts, the government will be spending VT 32,081.6 million, VT 2,676.4 million on fixed assets and VT 4,150.1 million on loan repayments. With the total expenses, Government has allocated VT 3,142.4 million worth of NPPs across the seven budget policy priority outcomes identified in the 2022 Budget Policy Statement.

In addition to Government financing, the Government anticipates to receive and spent VT 20,983.9 million through grants, aid-in-kind and loan from its development partners and creditors.³

In 2022, the total estimated Government receipts and external financing (Donor financing) is VT 60,275.1 million which will be allocated to fund the Government's total budget (Government and Donor financing) appropriation of VT 60,275.1 million.

² General budget support is a transfer from donors directly to the Vanuatu Government's national treasury account to finance the Government budget. Funds transferred as budget support are managed in accordance with the Government's normal budgeting and financial management process and there is relatively little specification as to expenditure purposes or priorities by donors. This revenue still comes under grants, but is included in Table 4 – Statement of Government Operations Excluding Donors.

³ In terms of revenue from development partners, project grants are funds for donor-assisted projects provided by donors, held in the Government's central development fund account. The Government operations funded by donors represent only revenue (in the form of project grants) and expenses to and from the Government's central development fund account. Some donors continue to operate outside the Government system so these numbers underestimate the total value of donor support to Vanuatu.

3 Economic Update and Medium-Term Prospects

3.1 World Economic Outlook (WEO)

Almost two years since the December 2019 outbreak of COVID-19, economies around the world are still struggling to recover to pre-pandemic levels of economic activity. The July 2021 World Economic Outlook (WEO) of the International Monetary Fund (IMF) projects that the global economy will grow by 6.0 per cent in 2021 – 0.6 percentage points higher than the June 2020 estimate – and by 4.9 per cent in 2022. Given the unique set of especially economic and political circumstances that exist in each country, the ease of access to and implementation of vaccination, and the level of government support, stand as two pivotal factors in determining the path of economic recovery for each one. While current vaccines have been effective in slowing the spread and the severity of the disease, the IMF cautions that the longer it takes to roll out vaccines, the higher the likelihood that the virus mutates further. The shock of the pandemic has also given rise to the supply-demand mismatches within and across economies stemming from the shifts in expenditure patterns. Inflation, which could turn out to only be transitory, has occurred as a consequence. Given the risk that results when vaccination rates have to date been slower than anticipated, and also the long-term economic scars borne from the pandemic, uncertainty remains high in most, if not all, economies.

For advanced economies, growth is projected at 5.6 per cent for 2021 and 4.4 per cent for 2022. These are 0.5 and 0.8 percentage points higher, respectively, than the estimates published in the April 2021 WEO. The higher projections are reflective of the relatively easier access to vaccination and the policy support that advanced economies can afford. By way of comparison, around 40.0 per cent of the population in advanced economies have so far received their full vaccination in stark contrast to less than 20.0 per cent in emerging market economies and a substantially lower portion of the population in low-income countries. Much of the growth is driven on account of the USA's legislation of fiscal support directed at boosting infrastructure investment and aiding the socially vulnerable. While expansionary fiscal policy and accommodative monetary policy to keep advanced economies afloat are commendable, inflation has resulted. Such price pressures should however be carefully examined and well understood first before corrective government policies to address them are implemented, to ensure the situation is not made worse.

From the April 2021 WEO, growth in the emerging market and developing economies was revised down by 0.4 percentage points for 2021 and upgraded by 0.2 percentage points in 2022 to 6.3 per cent and 5.2 per cent respectively. While there has been upgrades in forecasts for member economies such as that of Latin American countries and the Caribbean, much of the downgrade was influenced by the downward revision for India after it experienced a severe second wave of COVID-19. The likelihood of a snowball effect from this is elevated as in addition to this wave being detrimental for the Indian economy, the confidence which drives trade with and the economies of its major trade partners is also expected to suffer dents.

Further divergence and inequality between low-income developing countries and the rest of the world is instigated by the pandemic. From the 5.2 per cent growth estimated for the group a year ago, the evolution of the pandemic has forced a downgrade in the forecast for 2021 down to 3.9 per cent, with a rebound to 5.5 per cent in 2022. The combination of markedly slower-than-ideal access to vaccination, and relatively smaller fiscal buffers to absorb the shock of the pandemic and finance recovery thereafter, are deemed to bear the heaviest weight in the downward revisions for this economic group.

Worth noting are the implied caveats in the forecasts discussed above. On the upside, vaccine rollouts implemented according to or better than current schedules should enhance the pace of recovery as restrictions

are relaxed. On the albeit heavier downside, a lagged implementation of vaccination for an array of reasons, including supply-chain bottlenecks, would induce a tougher battle against the pandemic as new variants are allowed to form and spread. In especially advanced economies, the prolonging of pandemic-related restrictions would for households induce excess savings which would have otherwise financed economic activity. Moreover, the inflationary pressures which motivate policy makers to control price levels pose the risk of further harming the economy if not addressed appropriately and at the correct time. The severity of the pandemic has undoubtedly left lasting scars on economies the world around. While it will take time to recover fully, efforts at both the national and multilateral levels must be well-coordinated and should target the most vulnerable social groups and economic sectors.

Table 1: Summary of World Economic Outlook (WEO)

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Global Economy	3.8	3.6	2.8	-3.2	6.0	4.9	3.5	3.4	3.3	3.3
Advanced Economies	2.5	2.3	1.6	-4.6	5.6	4.4	1.9	1.6	1.5	1.5
Emerging Markets & Developing Economies	4.8	4.5	3.7	-2.1	6.3	5.2	4.7	4.6	4.5	4.4
Euro Area	2.6	1.9	1.3	-6.5	4.6	4.3	1.9	1.6	1.4	1.3
United States	2.3	3.0	2.2	-3.5	7.0	4.9	1.4	1.5	1.6	1.6
China	6.9	6.8	6.0	2.3	8.1	5.7	5.4	5.3	5.1	4.9

Source: International Monetary Fund April and July 2021 WEO

3.2 Regional Economic Outlook (REO)

Like the rest of the world, Pacific Island Countries (PICs) are still left reeling from the shock of the pandemic. Pre-pandemic, while many depended highly on earnings from tourism to fund government policies, others benefited from lucrative trade relations with the rest of the world. Such lifelines have unfortunately been severely disrupted by the pandemic and have forced many PICs to revisit the pillars that support their economies. Given limited time and resources to address the adverse impacts of the pandemic, a dramatic decline in regional economic growth was inevitable for 2020 at -5.8 per cent. The Asian Development Bank's (ADB) July 2021 edition of the Pacific Economic Monitor further estimates the average regional economy to slowly recover by only 0.3 per cent in 2021 before improving to 4.0 per cent in 2022. Amid current struggles, against a backdrop of elevated uncertainty, it is apparent that the governments of respective PICs hold as the highest priority the vaccination of their populations.

Table 2: Summary of Regional Economic Outlook (WEO) April – July 2021

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Pacific Island Countries (PICs) Economics	2.5	2.9	2.6	-4.3	-2.3	4.0	4.0	2.5	2.3	2.2
Australia	2.4	2.8	1.9	-2.4	4.5	2.8	2.7	2.3	2.4	2.5
New Zealand	3.5	3.4	2.4	-3.0	4.0	3.2	2.6	2.5	2.4	2.5
Papua New Guinea	3.5	-0.3	5.9	-3.3	2.5	3.0	2.4	2.6	2.8	2.8
Fiji	5.4	3.8	-0.4	-15.7	-5.0	8.8	6.5	4.8	3.7	3.3
Solomon Islands	5.3	3.9	1.2	-4.5	1.0	4.5	4.2	3.3	3.0	2.9
Samoa	2.0	2.0	3.6	-3.2	-9.2	3.1	1.9	2.0	2.0	2.0

Source: International Monetary Fund April and July 2021 WEO & Pacific Economic Indicator July 2021

Tourism-dependent countries considering a reopening of borders have unfortunately been forced into the dilemma of choosing whether to risk public health in the name of economic recovery or to sacrifice their economy further to keep people safe. A noteworthy example is that of Palau which in April embarked on a travel bubble with its third-largest tourism source market of Taipei (China) in a desperate attempt to capture economic returns. The bubble was, however, only short-lived as a result of being too expensive to maintain, the stringent health protocols in place, and the recent surge in cases in the source market. Travel bubbles such

as Australia and New Zealand's Trans-Tasman bubble also had to pause in response to outbreaks in some of its regions. Fiji presents itself as a good example of the risks that exist with travel bubbles. In April 2021, after a protocol breach at a quarantine facility, a second wave was set off. In just three months, in a population of around 900,000 people, more than 17,000 cases were reported, with almost 100 fatalities and 40 COVID-related deaths.

COVID-19 has disrupted trade between PICs and the rest of the world. Weaker demand for exports from the region, and especially commodity-exporting countries of Papua New Guinea and the Solomon Islands, has to a certain degree also contributed towards a contraction of output. Moreover, strict protocols at the border, pandemic-induced supply-demand mismatches, and delays in the shipment of goods have led to upward inflationary pressures within the region.

Over the medium term, economic recovery will only be possible if the wide population is successfully vaccinated over an ideal timeframe, respective governments correctly employ policies to dampen inflationary pressures and offer fiscal support to those in need of it most, and aid donors complement such efforts appropriately.

3.3 Vanuatu Economic Outlook (VEO)

To date, Vanuatu has been successful enough to prevent a community outbreak of COVID-19 even though to date it recorded 4 border cases. As has been the case for Fiji, and considering the quality of public health facilities in Vanuatu, an outbreak would certainly be damaging to the Vanuatu economy. Irrespective, the domestic economy still suffers from the impacts of COVID-19. While there have been both positive and negative impacts of the pandemic, the negative weigh heaviest in the forecasts as depicted by the contraction in the real GDP in 2020 and the slow growth and contractions in related sub-sectors discussed subsequently. After contracting by 2.6 per cent in 2020, Vanuatu is expected to recover by 2.5 per cent in 2021 before accelerating by 3.7 per cent in 2022.

By sector, Services remains the biggest contributor to growth in 2021, followed by Industry and then Agriculture, Fishing, and Forestry. In terms of weight, the Services sector also composes the biggest portion of real GDP at 60.4 per cent, followed by Agriculture, Fishing and Forestry at 19.2 per cent and Industry at 12.3 per cent. Despite the disparities that exist, all sectors of the economy will have to work in tandem to ensure recovery over the medium term.

Table 3– Real GDP Growth by Production Sectors (Annual Growth in Percentage)

	Actuals		Estimates		Projections					
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Real Gross Domestic Product (GDP) at 2006 prices										
Agriculture, Forestry & Fishing Sector	4.4	2.9	3.9	-2.6	2.5	3.7	3.7	3.1	3.0	2.9
Industry Sector	0.4	0.9	4.0	3.5	4.3	4.1	3.9	3.2	3.1	3.1
Services Sector	7.1	4.9	9.8	1.7	7.2	13.9	8.3	4.5	4.0	3.5
	2.9	0.8	3.3	-5.6	1.6	1.9	2.6	2.5	2.4	2.5

Source: Vanuatu National Statistics Office & 2021 Quarter 3 Macroeconomic Committee estimates and projections

3.4 Aggregate Supply

3.4.1 Agriculture, Forestry and Fishing Sector

Growth in the Agriculture, Forestry, and Fishing sector is projected to continue to be driven by government policies and supported by development partners. In 2021, the Sector is expected to expand by 4.3 per cent before moderating to a growth of 4.1 per cent in 2022 and then average 3.3 per cent over the medium term. In 2021, positive growth is expected in all four sub-sectors of crop production, animal production, forestry and fishing. Although Vanuatu's international borders remain closed, activity in this sector continues at both the subsistence and commercial fronts with positive implications for the domestic economy. Key 2021 events which highlighted developments in this sector and showcased the productivity of farmers include the Shepherds Mini Agriculture Show (SMAS) week in June held on Tongoa and National Week of Agriculture in August on Tanna. The Government's commitment towards the agriculture, forestry and fishing sector in collaboration with the 11th EDF has and is expected to continue to be fruitful in addressing fruits and vegetables supply, cattle stock improvement and coconut replanting. For instance, potato farmers from the western side of Tanna are estimated to have had harvested 30.0 tonnes of potato in August 2021 after being provided with seedlings through the 11th EDF program. In a similar fashion, over the medium the current programs supporting this sector will continue to have positive impacts, however, external shocks particularly in commodity prices and weather patterns still stand as potential risks to such a forecast materialising.

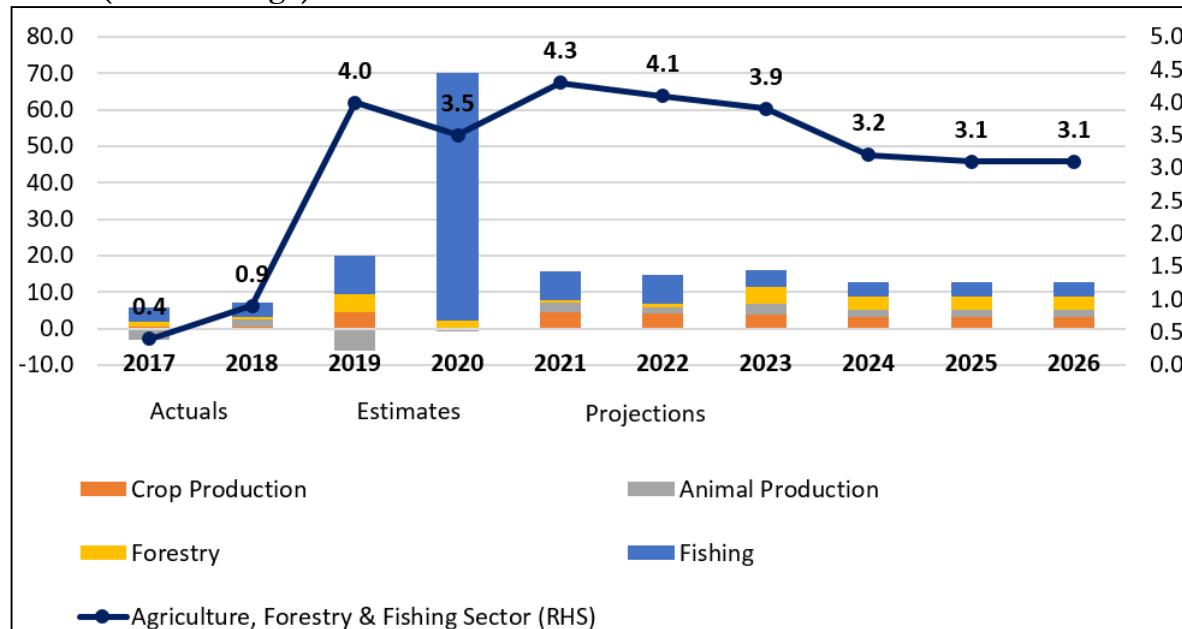
Under crop production, the published quarterly statistical indicator (QSI) for the first quarter of 2021 by the Vanuatu National Statistics Office (VNSO) shows a decline in the volume of exports of major commodities like copra, cocoa, and kava compared to quarter 1 of 2020. However, the supply of fruits and vegetables and kava in the domestic market remains strong as demonstrated by vendors flooding local markets with such produce. Growth in this subsector is projected at 4.4 per cent in 2021 and 4.1 per cent in 2022. In line with the Government's policy to continue the copra subsidy budget, in addition to continuous government efforts to increase production, the medium term annual average growth rate is expected to be in the order of 3.3 per cent. This year's budget on copra subsidy stands at VT 150.0 million, an incentive for copra buyers especially in the outer islands during this pandemic.

The second sub-sector, animal production, driven by beef industry, is projected to grow by 2.6 per cent in 2021, 1.7 per cent in 2022 and over the medium term at around 2.3 per cent. The second phase of the cattle restocking program by the government progressed well over the first half of this year redistributing over 200 cattle on the islands of Epi and Erromango. If all else goes to plan, this should bolster beef production over the medium term, the pre-requisite of which is being currently implemented by populating participating islands with animal stock. Poultry production too, and especially egg sales by the major player of Chiko Farm and smallholder farmers, has noticeably increased following recent government policy through the imposition of tariffs on imported eggs in favour of local production. QSI for the first quarter of 2021 also shows a decline in the volume of beef (veal) exported over the year. More recent data uncovers that by headcount of cattle slaughtered over the year, there was a 3.8 per cent increase. Over the medium term, it is expected that with the cattle restocking programs would boost production in this sub-sector further.

Growth in forestry is projected at 0.7 per cent in 2021, 0.9 per cent in 2022 and 3.8 per cent over the medium term. This year, the Government, through the department of forestry, continues to carry out the National Forestry Inventory (NFI) exercise across the country, the findings of which will provide crucial policy design guidance on productivity for this sub-sector. As a proxy for overall developments in this subsector, the QSI shows sawn timber exported in the first quarter of 2021 has increased in comparison to the first quarter of

2020 (VT 45.0 million earned in export receipts compared to only VT 1.0 million). During the national agriculture week that was held in August 2021, 10,000 Mahogany seedlings were also distributed and planted around Tanna Island. Forest utilization activities showcased during the agriculture week included sawmilling of Vanuatu's own pine, *Pinus Caribaea* which grows naturally on Aneityum, and Coconut logs shipped from Santo which were milled into coconut timbers.

Figure 1 – Individual Sub-Sectors' Contribution to Growth of the Agricultural, Forestry and Fishing Sector (In Percentage)



Sources: Vanuatu National Statistics Office & 2021 Quarter 3 Macroeconomic Committee estimates and projections

Amid the pandemic, the fishing sub-sector continues to grow. Projections are set at 8.1 per cent in both 2021 and 2022 and an annual average growth of 4.2 per cent over the medium term. Data from the Fisheries Department in the third quarter of 2021 is indicative of an increase of fishing activities across the country. During the first pandemic year, 2020, an increase of over 500.0 per cent in fishing trips with no boats was recorded in addition to a 102.3 per cent increase of fishing trips on canoes and boats compared to 2019. Positive and healthy production is supported by fish export through SINO-VAN Fisheries Ltd., which in appreciation of the positive performance of domestic sales, has also projected an increase in the volume of fish to be exported this year, especially to China where the economy projected growth in excess of pre-COVID-19 estimates. Over recent years, the government invested heavily in the sector by introducing fish markets in each province equipped with better fish storage facilities for local communities and households. Such programs have encouraged more fishing activities and have also to date provided better access to fresh fish for domestic consumption.

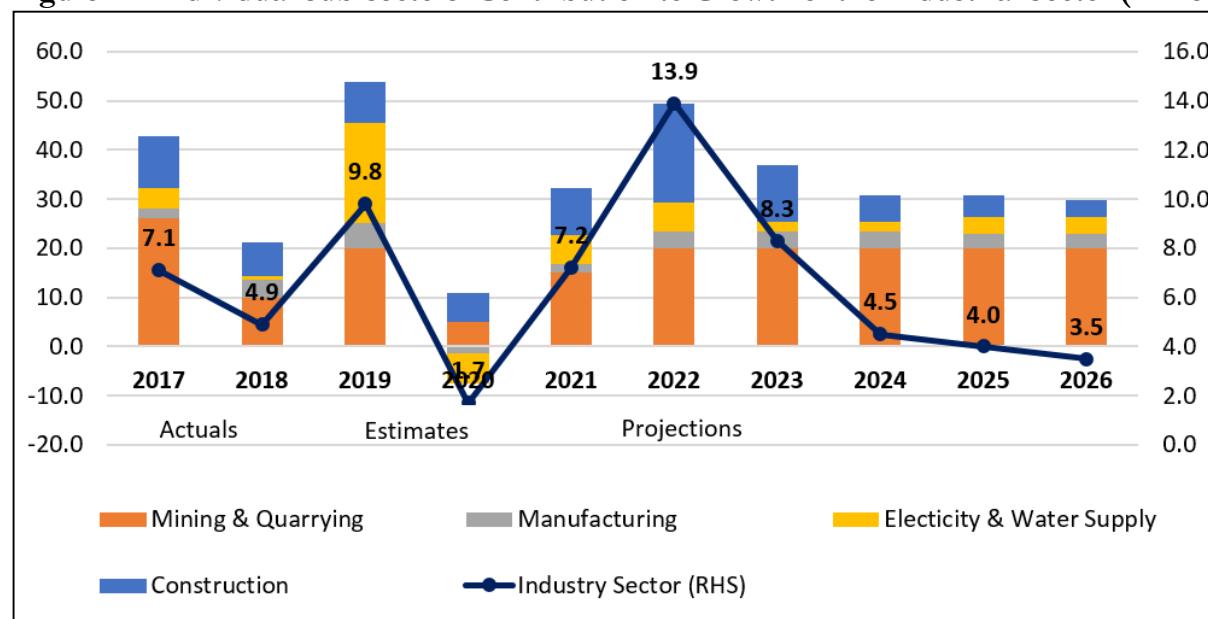
3.4.2 Industrial Sector

The industry sector has been the fastest growing sector in terms of the domestic activities powered by infrastructure investments. Growth rates projected are 7.2 per cent for this year, 13.9 per cent for 2022 and an average annual growth of 5.1 per cent over the medium term. The industry sector has been the fastest-growing sector over the last five years to date. Unless there are substantial policy changes, this trend is expected to continue over the medium term.

The construction subsector has been the major driver of growth in recent years and is expected to continue to boost growth over the medium term. On account of borders still being closed and professional, scientific and technical experts still finding difficulty to come over to work, the recent forecast in quarter 3 has maintained much of the assumptions made previously, the most crucial of which is to hold a cautiously optimistic outlook for the construction subsector, especially over the medium term, driven by public sector projects. Following the slower-than-anticipated implementation of public infrastructure projects, estimated growth in the construction subsector for 2021 is set at 9.6 per cent, followed by an acceleration to 20.0 per cent in 2022 and 6.1 per cent average annual growth over the medium term. Despite the aforementioned delays, noteworthy projects in the pipeline include phases 2 and 3 of the Tanna and Malekula roads and the Ambae and Pentecost roads to also be implemented in phases. While private sector investment projects are expected to remain slow this year, the Vanuatu-Australia security partnership in upgrading the Cooks and Tiroas Barack commenced in late 2020 with an overall value of over VT 4.5 billion and an expected completion date of 2022.

Mining and quarrying and electricity and water subsectors are positively correlated with the activities in the construction subsector and so are expected to trail construction developments accordingly. Fluctuations in the Mining and Quarrying sub-sector continue to correlate positively with construction activities. Due to major delays experienced this year in some of the major infrastructure projects, the 2021 projected growth was at 15.0 per cent and 20.0 per cent in 2022 and over the medium term. Electricity and water supply are expected to remain subdued in 2021 to 2022 with slower growth forecasted at 3.5 per cent and 5.0 per cent respectively. This is consistent with the absence of tourists as a consequence of borders remaining closed, and hotels and resorts – as the heaviest users – scaling down substantially in operations. Recent economic assessment have uncovered an increase in the usage of solar power in rural areas with increasing demand for related products. The commencement of the Brenwei (Malekula) and Nasawa (Maewo) hydro-power projects, which should ultimately provide low-cost electricity to users, should further increase household demand for power over the long term. While this development will undoubtedly improve the wellbeing of rural dwellers, it should also spur the birth of more small business activities.

Figure 2 – Individual Sub-sectors’ Contribution to Growth of the Industrial Sector (In Percentage)



Sources: Vanuatu National Statistics Office & 2021 Q3 Macroeconomic Committee estimates and projections

In the manufacturing subsector, Vanuatu's industries and manufacturers continue to remain in business, albeit at a lower capacity. The manufacturing subsector is expected to maintain steady growth, with considerable financial assistance provided by the government's Industry Development Fund targeting small and medium enterprises, over the medium term. Growth rates of 1.7 per cent and 3.3 per cent are expected in 2021 and 2022, respectively, and an average annual growth of 3.2 per cent over the medium term. This is motivated partly by the government assistance towards value-adding in an array of products from root crops to cosmetics and even chocolate.

3.4.3 Services Sector

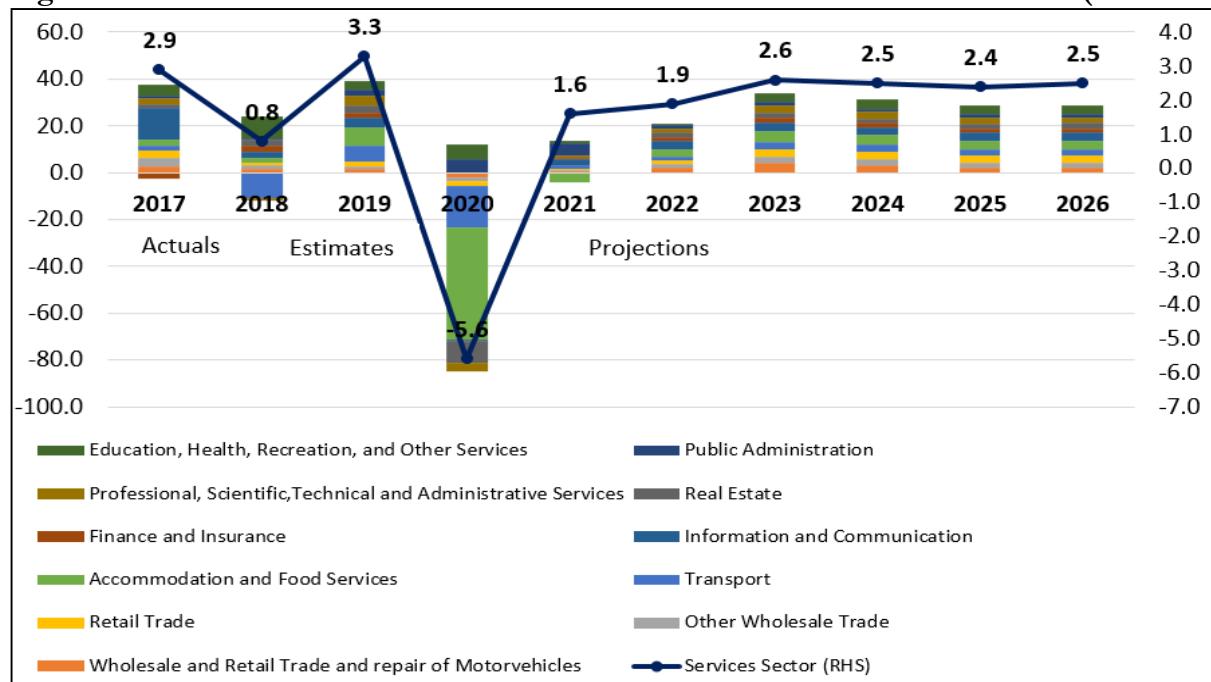
Even though the Services Sector composes almost two thirds in weight of Real GDP, it is projected to be the slowest-growing of the three economic sectors in 2021. In 2020, the sector was estimated to have had contracted by 5.6 per cent, heavily influenced by the estimated halving of the Accommodation and Food Services sub-sector as a proxy for tourism. Against a backdrop of subdued activity from borders remaining closed, and from a lower 2020 base, an impressive rebound by 6.0 percentage points is forecasted for 2021 to 1.6 per cent, and a moderation to 1.9 per cent in growth for 2022. The biggest contributor to the sector's growth for 2021 is Public Administration, followed by Information and Communication and Retail Trade.

GDP figures are a testament to the Government's commitment towards further expanding its operations and service offerings. In comparison to the estimated size of the Services Sector in 2021, the Public Administration sub-sector alone composes 20.0 per cent in weight, and contributes 70.0 per cent to the overall growth. The sub-sector is also forecasted to be the fastest-growing in 2021 at 5.5 per cent. Such is especially indicative of the expansionary fiscal policy that the government employs and is encouraging of the positive implications for the economy as a whole.

The Information and Communication sub-sector is forecasted to be the second-fastest growing subsector in 2021. This is not surprising as it is consistent with the rest of the world over the transitory phase of adapting to pandemic-induced changes, especially with restrictions imposed on face-to-face interactions and transactions, and also on international travel. For Vanuatu, many foreign experts could not come over to offer their professional services, so their domestic counterparts have flocked to Information and Communication services providers to be able to facilitate communication between the two parties. As a result, 20.0 per cent of the total 2021 growth expected from the services sector is calculated to be from the Information and Communication sub-sector alone. From growing at an estimated 2.3 per cent in 2021, the sub-sector is projected to outpace Public Administration to become the fastest-growing sub-sector in 2022 at 3.6 per cent.

Positive growth in all subsectors is partially offset by the estimated contractions in the Accommodation and Food Services and the transport subsectors. These are close proxies of tourism and so reflect the contractions therein, as a result of the pandemic, which contribute towards slowing economic output. In 2020 alone, when the services sector was estimated to contract by 5.6 per cent, Accommodation and Food Services contracted by more than 8 times at 47.7 per cent, and Transport contracted by 17.9 per cent. In 2021, while Accommodation and Food Services is expected to contract by a further 3.9 per cent, Transport is expected to start to recover at a slow 1.5 per cent. Respective estimates for 2022 are 3.4 per cent and 1.6 per cent.

Figure 3 – Individual Sub-sectors’ Contribution to Growth of the Service Sector (In Percentage)



Sources: Vanuatu National Statistics Office & 2021 Quarter 3 Macroeconomic Committee

3.5 Inflation

Annual headline inflation rate eased further in June 2021 from historically high levels as price of food, mainly root-crops, fruits and vegetables stabilised. The year-on-year headline inflation rate fell to 2.3 per cent in the June quarter of 2021 from 5.2 per cent in the March quarter of 2021. Year-on-year food inflation rate fell to 4.7 per cent from 11.7 percent in the previous quarter. Despite high headline inflation during 2020, the year-on-year underlying inflation rate remained subdued, recording -1.1 per cent in the June quarter of 2021 from -1.7 per cent in the March quarter of 2021.

In terms of imported inflationary pressures, the rise in international fuel prices drove up domestic fuel prices in 2021 putting upward pressure on domestic electricity and transport prices. International fuel prices rose 58.5 per cent to US\$68.9 per barrel in August 2021 from US\$43.4 per barrel in August 2020. Aside from rise in transport, drinks and tobacco prices, price of other CPI categories (non-food), mainly clothing and footwear, household supplies, health and communication declined. Despite expected improvement in economic activity, the lower-than-anticipated demand effect of the gradual implementation of reconstruction project activities, and the weak domestic spending driven by low business revenue and household income could be partially offset by the effect of the implementation of the second stimulus package in the second half of the year. On the downside, changes to Government’s policies on fees and charges particularly through waived fees may put downward pressures on price movements. Vanuatu’s fixed exchange rate regime will continue to anchor inflation and cushion the impact of rise in imported costs in the medium-term. On the upside, the effects of rise in international price of fuel and food still remains, and the occasional supply chain disruptions and sticky high food prices during the restrictive measures of COVID-19 may put upper pressure on inflation. In the medium term, the year-ended headline inflation rate is projected to remain within RBV’s 0-4 per cent target at 2-3 per cent range in 2021 and 2022.

3.6 Monetary Sector Development

Banking sector activities have decelerated further from January to July 2021. This was evident in the negative money supply growth of 1.3 percent recorded over the year to July 2021, compared to the positive growth of 4.7 percent recorded over the same period in 2020. The recent downward trend in money growth reflected the persistent weak trend in domestic credit, which offsets the moderate growth in net foreign assets (NFA).

Net foreign assets (NFA) continues to remain positive, despite the challenges posed by the COVID-19 pandemic on the global economic environment. Over the year to July 2021, NFA recorded a growth of 6.8 percent, compared to the strong growth of 21.1 percent recorded over the year to July 2020. Recent inflows were sourced mainly from donor funds (for disaster relief via the TC Harold recovery funds and COVID-19 assistance funds), Government honorary citizenship programs and the inflows from seasonal workers' remittances.

Growth in domestic credit remained negative since the previous year, with a decline of 8.6 per cent over the year to July 2021 and 6.1 percent over the year to July 2020. This continuous downward trend reflected reductions in both; credit extended by banks to all sectors of the economy and the Government's net credit vis-à-vis the banking system.

Private sector credit remained subdued. Over the year to July 2021, private sector credit contracted by 1.9 percent, relative to a smaller decline of 0.7 percent recorded over the year to July 2020. The downward trend in private sector credit was determined by the continuous weak domestic demand, uncertainties relating to the effects of the COVID-19 pandemic and the extension of the loan moratorium by commercial banks to the end of September 2021. Despite the persistent weak growth in private sector credit, commercial banks continued to maintain adequate capital and liquidity positions, well above the minimum regulatory requirements.

Reserve money (M0), which represents the base level for money supply, expanded by 3.5 per cent over the year to July 2021, slower than the 14.4 per cent recorded over the year to July 2020. The growth in M0 was determined by a growth of 6.5 percent in excess reserves; reflecting the continuous accommodative monetary policy stance of the RBV and weak domestic conditions. Statutory reserve deposits (SRD), remained virtually unchanged compared to the previous year, while currency in circulation recorded a negative growth 0.1 percent over the year to July 2021. Generally, the persistent accumulation of excess reserves in the banking system remains the main driver of growth in M0.

3.7 Balance of Payments

The developments in Vanuatu's balance of payments for the first eight months of 2021 have resulted in a surplus of VT 3.6 billion, as compared to a surplus of VT 1.3 billion in the same period of 2020. The surpluses were reflected in the growth of the official foreign reserves which increased from VT 65.0 billion in January to VT 68.6 billion in August. The positive developments were attributed by the following:

- i. A weak domestic demand for supply of good and services abroad due to the global pandemic-related restrictions.
- ii. Significant inflows in development financing, disaster relief funds through TC Harold relief and Combating COVID-19 assistance.
- iii. Significant inflows through the Government's honorary citizenship program

- iv. Significant inflows of the labour mobility seasonal workers remittances through the commercial banks.

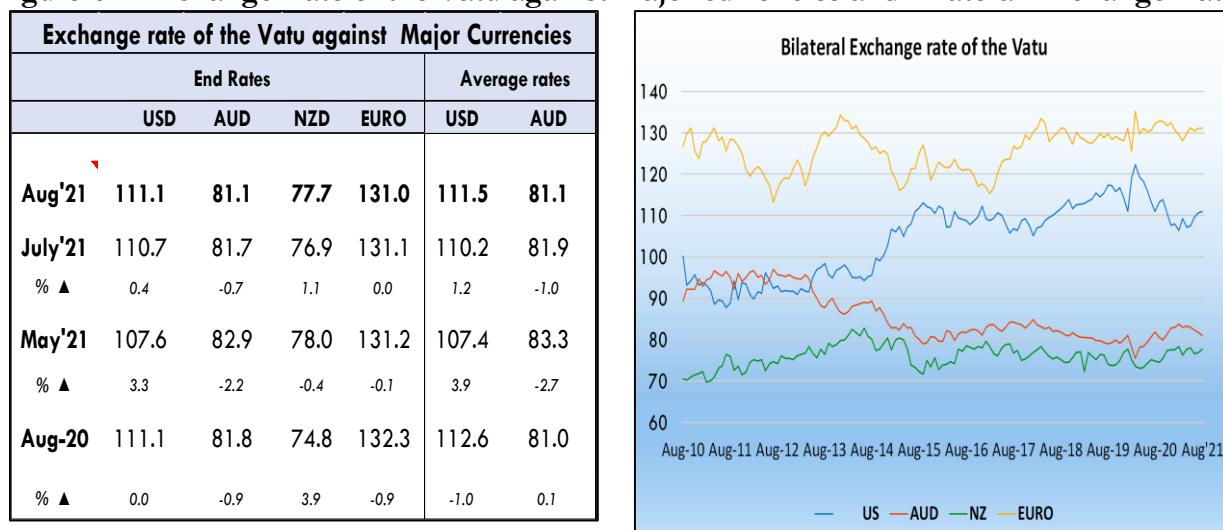
These significant inflows were able to partially finance the large deficit in the current account (CA) in the first two quarters of 2021. The deficit was mainly caused by the loss incurred in tourism earnings (average of VT 7 billion in pre-COVID quarters) to the past three quarters zero quarterly earnings. The zero earnings reflect the international border restrictions related to the global pandemic. Despite the challenges presented by the global pandemic, the current level of foreign reserves was able to cover 13.2 months of imports at the end of August 2021, as compared with 12.7 months at end August 2020. These were well above the RBV's four-months of import cover minimum threshold level.

The current stock of foreign reserves is sufficient to meet the country's external obligations over the short to medium term. Tourism earnings are projected to remain at zero until the re-opening of international borders. In the short term, primary income receipts from seasonal workers are forecasted to be higher given the high demand from the Australian and New Zealand farmers. Development grants and Government inflows are also expected to increase over the short to medium term. The downside risks to foreign exchange sustainability over the short to medium term include Government debt servicing, appreciation of the US dollar, high private sector import financing and disruptions to Government inflows.

3.8 Exchange Rate Developments

The developments of the exchange rate between the Vatu and foreign currencies reflect changes in the economic and financial conditions of Vanuatu's major trading partners. Major currency developments over the year reported the depreciation of the vatu against the US dollar and Euro. On the other hand, the vatu had strengthened and is currently strong against the Australian and New Zealand dollars. These levels should boost our imports and other inflows from the two countries.

Figure 4 – Exchange Rate of the Vatu against major currencies and Bilateral Exchange Rates



Sources: Reserve Bank of Vanuatu (RBV)

4. Fiscal Update and Projections

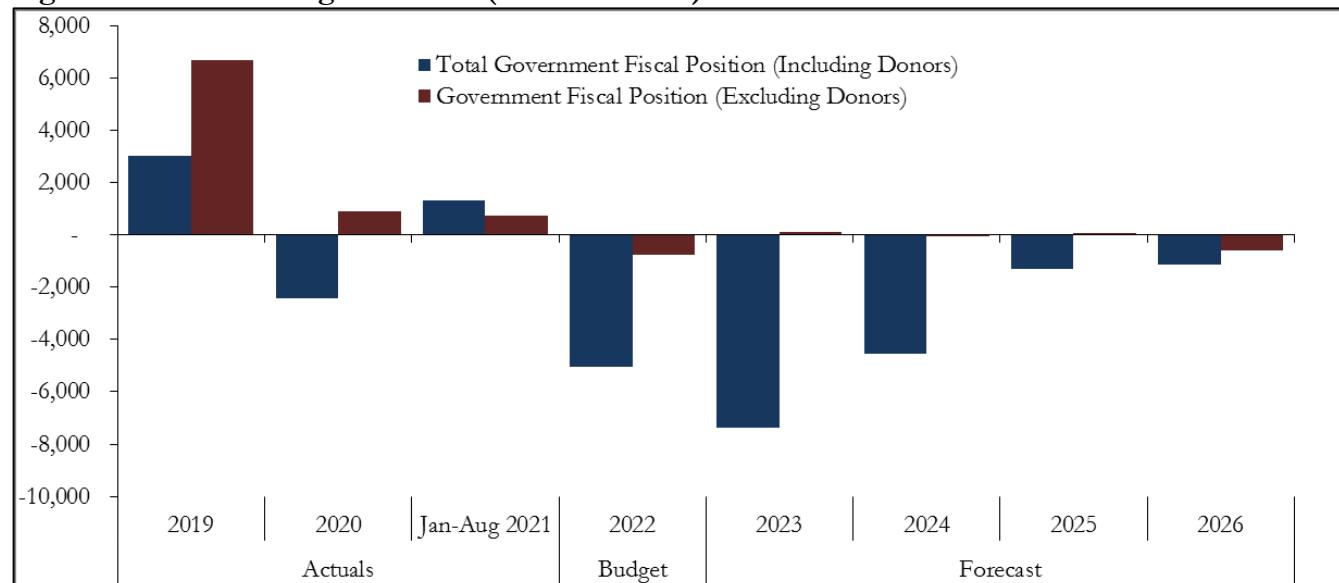
4.1 Budget Balance

The 2021 Budget was revised as the result of roll over of unspent funds, the Government's expansionary fiscal policy to stimulate the economy through the Second Policy Stimulus and 2021 supplementary.⁴ Further details on the Second Policy Stimulus are provided in Box 1 on page 22 of this report. The Government (excluding donor financing) fiscal data⁵ to August 2021 indicate a fiscal surplus of VT 742.1 million, due to stronger-than-expected revenue collections of excise and tax on international trade and transactions. The fiscal surplus also includes budget support of VT 659.7 million from New Zealand to fund the Second Policy Stimulus.

Government operations funded by donors (development financing)⁶ were budgeted to run a fiscal deficit worth VT 4,911.0 million by the end of 2021, but were in fact running a fiscal surplus of VT 594.8 million at the end of August, primarily due to slower implementation of projects as a result of COVID-19⁷. The revised budget for consolidated Government and donor financing in 2021 has estimated a fiscal deficit of VT 6,421.3 million. However, at the end of August the Government (including donor financing) was running a fiscal surplus of VT 1,336.9 million.

Moving onto the 2022 budget, the Government (excluding donor financing) is projecting a fiscal deficit of VT 777.5 million which will be funded by Government cash reserve. The donor financing is estimated to record a sizeable fiscal deficit of VT 4,278.9 million which will be financed by loan drawdowns. Looking at Government and donor financing combined⁸, a total net borrowing position of VT 5,056.3 million is forecast for 2022 which will be financed by loan drawdowns and cash reserves.

Figure 5 – Overall Budget Balance (in VT millions)



Source: Ministry of Finance and Economic Management

⁴ Budget 2021 was increased by VT 2,951.0 million. This includes VT 1,033.8 rollover of unspent funds for first economic policy stimulus, VT 1,272.2 million for second policy stimulus, 70.6 million for 11th EDF and VT 574.4 million for first supplementary budget.

⁵ Statement of Government operation (excluding donor operation) using GFS14 classification is shown in Table 4.

⁶ Statement of Donor Operation using GFS14 classification is shown in Table 5.

⁷ The budgeted deficit for Government operations funded by donors is attributable to net acquisitions of nonfinancial assets which are funded by loan drawdowns.

⁸ Statement of consolidated operations of Government and Donor using GFS classification is shown in Table 6.

Over the medium term, the Government's fiscal balance is expected to be in surplus. This is due to buoyant revenue forecasts supported by a modern tax legislation and improved customs administration, as well as ongoing prudent expenditure management. Positive economic growth forecasts for 2022 – 2025, driven mainly by the industry sector, are also expected to support revenue generation in the medium term. Meanwhile, the Government will continue to explore new revenue initiatives and implement adequate expenditure control measures to ensure that fiscal discipline is maintained over the medium term.

4.2 Government Revenue – January to August 2021

Government revenue (excluding donor financing) reached VT 20,085.8 million in the first eight months of 2021. This represents 57.2 per cent of the revised budget target of VT 35,127.5 million and is 5.1 per cent less than what was collected during the same period in 2020 (VT 21,166.1 million).

Tax collection still makes up a major part of Government revenue collecting VT 10,520.3 million up to August 2021. VAT, the largest individual tax revenue stream, brought in VT 4,895.4 million revenue up to August. This represents 50.3 per cent of its budget target (VT 9,731.0 million) and 2.6 per more than VT 4,769.1 million collected in the first eight months of last year due to the impacts of COVID-19 including border closures, reduction in tourism and unemployment resulting in lower consumption. However, the collection of VAT could have been lower without the implementation of the policy stimulus that has helped to mitigate the effects of the slowdown.

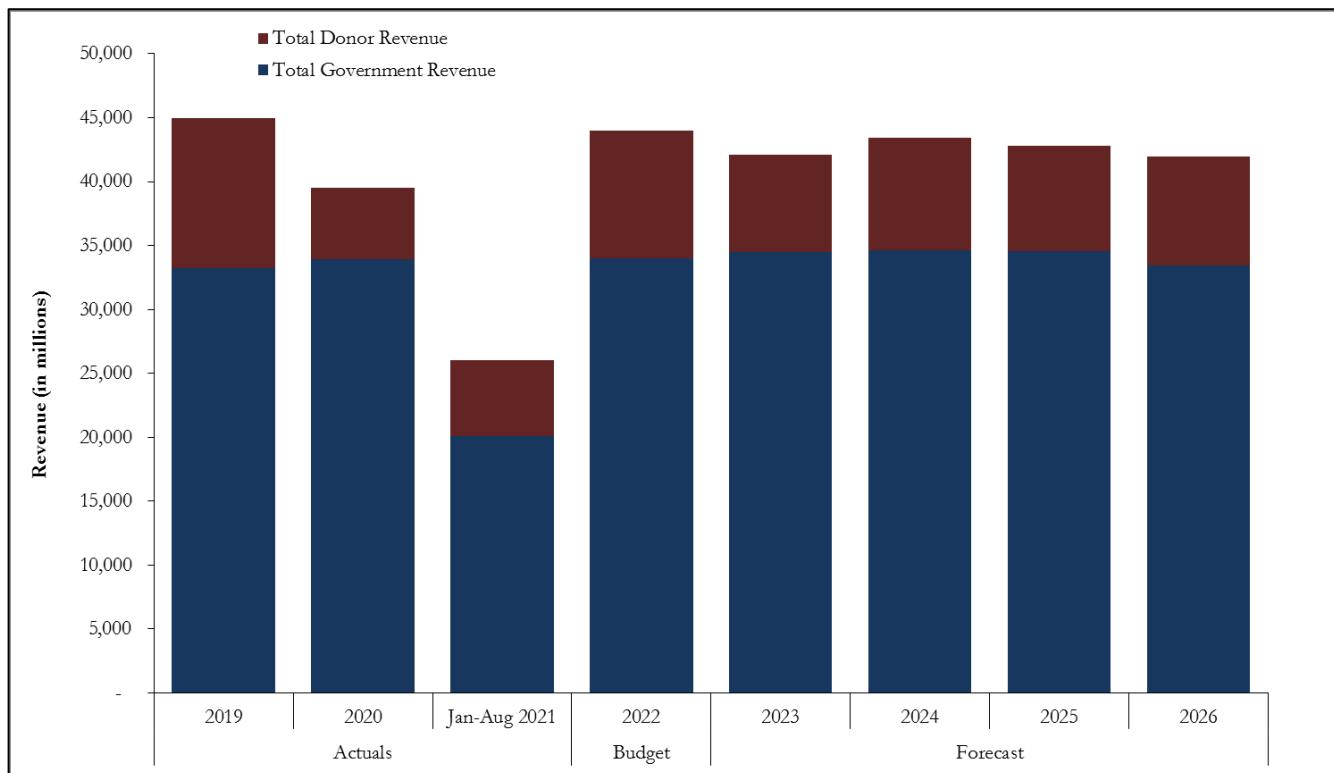
Taxes on international trade and transactions, comprised of import and export duties, are the second major tax revenue stream, recording VT 2,314.8 million over the first eight months of 2021, representing 62.7 per cent of its 2021 revised budget target of VT 3,690.7 million. This is 12.9 per cent more than the VT 2,050.9 million collected in the first eight months of 2020. Another major source of Government revenue is excise duties, which recorded VT 1,979.0 million at the end of August equal to 81.3 per cent of its 2021 budget target of VT 2,435.0 million, which is 14.3 per cent more than the VT 1,731.2 million collected up to August last year. Revenue from property taxes totalled VT 265.3 million during the first eight months of 2021, which represents 55.2 per cent of its 2021 revised budget target of VT 480.3 million.

In support of the Vanuatu Government's response to the COVID-19 crises, New Zealand has transferred VT 659.7 million in the form of budget support to the Government's main treasury account (which allows for more flexible spending according to the Government's priorities, in contrast to project grants).

As of the end of August, collections of other Government revenue (predominantly fees and charges) totalled VT 8,911.2 million, which is 61.6 per cent of its budget target (VT 14,456.3 million). The main component of this category is revenue from the Honorary Citizenship Programs (comprising the Vanuatu Development Support Program (VDSP) and the Vanuatu Contribution Program (VCP)). These programs have collectively brought in VT 7,557.6 million as of the end of August 2021, which is 65.4 per cent of its budget target of VT 11,549.4 million.

As of the end of August, the Government had received VT 5,966.2 million in project grants from development partners, representing 2.6 per cent more than the budget target of VT 5,815.9 million. The greatest revenue was from the Australian Government (VT 2,131.0 million), the Government of China (VT 1,577.7 million), the World Bank (VT 843.0 million) and the New Zealand Government (VT 630.4). The Vanuatu Government continues to gratefully acknowledge the support of its development partners.

Figure 6 – Government Revenue and Donor Cash Grants (in VT millions)



Source: Ministry of Finance and Economic Management

This brings the total Government revenue (including donor financing) to VT 26,052.0 million at the end of August. This represents 63.6 per cent of the revised budget target (VT 40,943.3 million) and is 1.1 per cent less than the VT 26,351.5 million recorded during the same period last year.

4.3 Revenue Estimates in the Integrated National Budget 2022

The 2022 revenue projections has been finalised using the economic growth forecasts and historical trend of revenue collection. In line with this methodology, the Government has estimated to collect VT 33,979.4 million worth of revenue in 2022.⁹

VAT collections, the largest tax revenue item, have been estimated at VT 9,702.5 million¹⁰ for 2022. This represents 28.6 per cent of the Government's 2022 revenue budget target. The second largest tax revenue handle, taxes on international trades and transactions, which is comprised of import and export duties, has a revenue projection of VT 3,598.8 million, making up 10.6 per cent of projected Government revenue in 2022. Excise duties are another major source of government revenue, with an estimated VT 4,235.0 million to be collected in 2022, representing 12.5 per cent of the Government's revenue budget.

Within other revenue, the Honorary Citizenship Programs (comprising of the Vanuatu Development Support Program (VDSP) and Vanuatu Contribution Program (VCP)) is the main budgeted non-tax revenue item and

⁹ In line with GFS classification, VT 33,979.4 million excludes sales of fixed assets and currency gain/loss recoveries, but includes budget support under grants and is net of Government payments of VAT. By adding sales of fixed assets, a GBE advance and currency gain/loss recoveries, removing budget support and no longer netting out Government payments of VAT, we obtain the figure VT 34,993.8 million, which is given at the end of Volume 2 of this Budget Book 2022.

¹⁰ The VT 9,702.5 million budget for net VAT collections is the VAT expected to be received by the Government (VT 10,000.0 million) minus the VAT to be paid by the Government (VT 297.5 million).

has a revenue projection of VT 9,659.6 million. This represents 28.4 per cent of the 2022 revenue budget target.

Revenue generated through the Honorary Citizenship Programs will still make up a large portion of Government revenue, together with those forecasted to be collected by the Department of Customs and Inland Revenue (DCIR) in financial year 2022. It will therefore be vital for the Government not to entertain any policy changes that could reduce revenue collections, because this could result in a dramatic revenue shortfall which would affect the implementation of Government expenditure programs and activities. A few other departments, including the Department of Fisheries, have indicated a sizeable increase in their revenue collections, as a result of new revenue policy measures that the Department will be implementing in 2022. The Government will fully support the efforts of its agencies to collect more revenue in 2022.

As is evident in the 2022 revenue estimates, the Government has made it a priority to improve revenue collection in order to improve service delivery. Against this background, the revenue policy priorities for 2022 are: 1) Have an effective revenue system (ensuring effective implementation of the recently passed Tax Administration Act (TAA); 2) review non-tax revenue to eliminate inefficient fees and charges; 3) ensure tax compliance with international standards; and 4) work together with the National Revenue Governance Committee in pursuing revenue initiatives that could be implemented to boost revenue collections.

The Government will continue to commit resources to modernize the Tax Administration Law and operations of the DCIR. It is believed that tax gaps exist and this is attributable to how the revenue laws are designed, as well as the administration systems not being fully effective to ensure proper compliance. Therefore, it is timely to review the effectiveness of the reforms, and recommend changes as required to ensure the best outcome for the Government and the community. The Government is working on reviewing all non-tax fees and charges with the objective that all fees and charges are well managed, efficiently collected and aligned with the Government's strategic objectives.

The worldwide approach to taxation of businesses with international dealings has radically changed over recent years. The Government continues in its obligations to meet international standards in good tax practices. This includes those set by the OECD's Global Forum on Transparency and Exchange of Information for Tax purposes (Global Forum) and the European Union's Code of Conduct Group (EU CoCG). With the current review and proposed introduction of a new Business Licence Act to address the issue of material economic presence by international companies, it will also be necessary to examine the practical operation of Vanuatu's foreign investment law, corporate governance, and migration and labour laws to ensure that they are fully aligned with the Government's economic strategies. Meeting these standards comes at a cost to our economy and local businesses. There is a need to examine how our tax system can promote the growth of "real" business in Vanuatu. Promotion of the agricultural sector and internal services are priorities.

Revenue Measures

A National Revenue Governance Committee has been appointed by the Hon. Minister of Finance and Economic Management to oversee the Government's efforts in expanding its revenue base. This Committee has a specific mandate to work together with all sectors who are deemed to be Government Revenue generating agencies in developing further recommended policy options and initiatives that the Government can implement to raise its revenue base.

To ensure that revenue policy design and developments are well coordinated, the Ministry of Finance and Economic Management through its Revenue Policy and Implementation Unit (RPU) and the Revenue Governance Committee must consult widely to ensure better coordination and policy consistency. Furthermore, where new policies will require a change to any specific laws or governing legislations, revenue raising agencies are reminded to consult with MFEM. The Government must ensure that any changes does not pose adverse implications on the national government revenue.

Revenue generated through Value Added Tax and the Honorary Citizenship Programmes will remain the major earner of Government revenue for financial year 2022. The Department of Customs and Inland Revenue still maintains its position as being the single biggest revenue collecting agency for the Government. The Government has been experiencing a slowdown in revenue collections due to the impacts of COVID-19 on the economy as a whole, leading to revenue collections being challenged throughout 2021. This is expected to continue into 2022.

The Correspondent Banking Issues have impacted on the projected revenue to be collected from the Citizenship program since June 2021. There has been a slight slowdown in revenue collections as a result of this issue, but the government is hopeful this will be temporary. Efforts are currently ongoing to minimise the loss in revenue with the establishments of additional currencies for payments to be made, however it is still unclear if this can help to minimise the revenue losses through currency losses and gains. The Government has also introduced a Real Estate Option (REO) program to support the current citizenship program.

One major mile stone that will certainly add a substantial amount of new revenue in 2022 will be the full implementation of the HS2022 amendments once passed by parliament. The DCIR have indicated an additional VT 1.9 billion as a result of these amendment and these have now been factored into the 2022 revenue forecast. Additionally, a few other departments, including the Department of Fisheries, have indicated a sizeable increase in their revenue collections given their new policies to upgrade their licensing fees and also the full operations of the SINO VAN Tuna Cannery. The Government will fully support the efforts of its agencies to collect more revenue in 2022. Some Ministries will receive additional recurrent funding in 2022 as part of their approved NPPs; designated to revenue-producing activities to encourage revenue generation.

With regards to outstanding revenue, Ministries are reminded to collaborate with the national write-off committee, established within the MFEM in ensuring that their respective outstanding revenues are assessed and cleared off within our financial systems. All Ministries are reminded to devote all necessary effort in ensuring that their set revenue targets for financial year 2022 are achieved. Directors Generals and their respective directors will be assessed by PSC to ensure revenue targets are collected.

With the continued uncertainty presented by the COVID-19 pandemic, the Government is optimistic about its revenue target for 2022. However, with the recent vaccination rollout throughout the country, it is possible that the boarders will open from January 2022 onwards and the Government expects better performance in some of its existing revenue initiatives then.

The bilateral agreements with donor partners are expected to remain in place, with donor support continuing in 2022. The grant support from donor partners is projected to amount to VT 10,006.9 million, representing a 72.1 per cent increase from VT 5,815.9 million worth of grants in the 2021 budget.

The total estimated revenue (Government and donor financing) in 2022 is VT 43,986.3 million. This represents a 7.4 per cent increase from the VT 40,943.3 million in Budget 2021, mainly due to higher grant contributions from Government development partners.

4.4 Expenditure – January to August 2021

Government expenses excluding donor financing recorded VT 18,743.6 million at the end of August 2021, against a revised annual budget of VT 35,182.1 million. This denotes 53.3 per cent of the revised 2021 budget target and is 14.2 per cent less than the VT 21,845.8 million spent in the same period in 2020.

A supplementary budget of VT 1,051.3 million was appropriated under section 34 of the PFEM ACT (CAP 244) and gazetted in July. It is detailed in its entirety in Table 10 in the Annex at the end of this volume. An emergency supplementary budget of VT 4,541.9 million covering both government- and donor-funded projects will be submitted to Parliament in November 2021.

Spending on compensation of employees still remains the largest component of government expenses, recording VT 10,208.0 million at the end of August (or 61.0 per cent of the annual budget of VT 16,729.5 million), which is 7.0 per cent more than the VT 9,546.6 million spent in the same period in 2020, partially due to implementation of new structures with increasing size and salary scales and leave pay out.

The next largest category of government expenses is the use of goods and services, which recorded a total of VT 3,921.1 million in the first eight months of 2021. This is 42.2 per cent of the revised budget for 2021 (VT 9,302.3 million) and represents 32.5 per cent lower than the VT 5,804.8 million recorded during the same period in 2020. The decrease is due to 2021 supplementary being lower than 2020 supplementary.

The third largest category of government expenses is grants, with a total of VT 2,557.3 million spent at the end of August, which is 66.9 per cent of its annual budget target (VT 3,824.4 million). This is 14.0 per cent lower than spending on grants during the same period in 2020 (VT 2,970.4 million).

The remaining categories of government expenditure include interest, social benefits, subsidies, and other expenses. Up until the end of August, spending on interest reached VT 243.9 million, equal to 44.1 per cent of the annual budget of VT 553.3 million. This is 55.9 per cent less than the amount spent during the same period in 2020 (VT 553.4 million) partially due to advance repayment of external loans. Expenditure on social benefits up to the end of August reached VT 206.8 million, 38.0 per cent of the annual budget of VT 545.0 million and 74.2 per cent lower than the amount recorded during the same period of 2020 (VT 800.6 million). Total spending on subsidies, which includes the wage subsidy scheme, school fee subsidy, copra subsidy and shipping subsidy, up to the end of August came to VT 105.5 million, which is 7.2 per cent of the revised budget for 2021 (VT 1,465.9 million). Other expenses totalled VT 1,501.0 million up until the end of August,

representing 54.3 per cent of the annual budget of VT 2,761.7 million and 65.5 per cent more than what was recorded during the same period of 2020 (VT 906.8 million).

BOX 1: Second Policy Stimulus

The on-going COVID-19 pandemic continues to affect Vanuatu's economy. The Ministry of Finance and Economic Management (MFEM) estimates that 27.0 per cent of VAT-registered businesses suffered from a substantially reduced turnover (i.e. down by at least 30.0 per cent) at the end of 2020 compared to the same period in 2019. While the economic effects of the pandemic have spread to every sector, thankfully, not every business is suffering; only around 20.0 per cent of businesses in the agriculture and industry sectors had a substantially reduced turnover and between 19.0 and 35.0 per cent of businesses in the services sector were distressed, depending on the subsector.

In response, MFEM launched a targeted Second Policy Stimulus in mid-2021, giving lifelines to struggling businesses in the form of grants, subsidies and credit. All small businesses, defined as having an annual turnover of less than VT 4.0 million, were invited to apply for a grant of VT 15,000 per month; a budget of VT 700.0 million was allocated for this purpose. Larger, VAT-registered businesses that passed the stress test of a reduction in turnover greater than or equal to 30.0 per cent were invited to apply for a monthly wage subsidy to help them continue paying the salaries of VNPF-registered staff members; a budget of VT 660.0 million was allocated for this purpose. A Special COVID-19 Banking Facility has been created to provide struggling businesses with access to subsidised credit, to be rolled out through Vanuatu's five major retail banks; a budget of VT 900.0 million has been allocated for this purpose. These loans will be guaranteed by the Government, in line with the motion passed by Parliament in August 2021. This is in addition to a budget of VT 1,500.0 million for credit to be issued by Vanuatu Rural Development Bank.

The emergency supplementary budget including funding for the Small Business Grant and Wage Subsidy Scheme will be presented to Parliament in November 2021 and are funded by both the Vanuatu Government and the New Zealand Government. The government-guaranteed credit to be issued by retail banks under the Special COVID-19 Banking Facility and the subsidised credit to be issued by Vanuatu Rural Development Bank are both funded by bonds issued in 2020.

The revised 2021 budget for net acquisition of non-financial assets totals VT 1,455.6 million. In the first eight months of 2021, the Government spent VT 600.0 million (net) on acquiring non-financial assets. This is equal to 41.2 per cent of the budget, and is 3.2 per cent more than the VT 581.4 million that was spent on net acquisitions of non-financial assets during the same period in 2020. A major reason for the underspending compared to budget is the lack of expenditure on planned capital projects. These include the NPPs for the roads.

Under development financing, spending on projects funded by donor grants up to August reached VT 2,782.5 million. This represents 47.8 per cent of the revised budgeted amount of VT 5,815.9 million and is 44.4 per cent more than the amount of VT 1,927.0 million that was spent in the first eight months of 2020. The reduced amount is attributable to delay of projects due to COVID-19.

Thus, total expenditure, including Government and Development financing, was VT 21,526.1 million in the first eight months of 2021. This represents 52.5 per cent of the revised budget (VT 40,998.0 million) and is 1.5 per cent less than the VT 21,845.8 million expended during the equivalent period in 2020.

4.5 Expenditure Estimates in the Integrated National Budget 2022

The on-going global COVID-19 pandemic and TC Harold have both presented challenges for Vanuatu's economy. In response, the Government has made its expansionary fiscal policy even more accommodative to support recovery and economic growth, as well as improving service delivery over the medium term.

In 2022, the Government (excluding donor financing) has budgeted for an expense of VT 32,081.6 million¹¹. This represents a decrease of 8.8 per cent in funding for public spending in 2022 compared to 2021 (the revised budget figure for 2021 was VT 35,182.1 million). This reduction is mainly due to the rollover of unspent funds related to the first economic policy stimulus, as well as the second policy stimulus and supplementary appropriations in 2021 which increased the 2021 budget.

In 2022, compensation of employees will continue to be the largest expenditure component estimated at a cost of VT 17,564.5 million or 55.0 per cent of the expense budget, followed by use of goods and services at VT 8,159.3 million or 25.0 per cent of the expense budget, grants at VT 3,529.0 million or 11.0 per cent of the expense budget. The remaining VT 2,828.9 million is spread across other expenses, interest, social benefits and subsidies, making a combined total of 9.0 per cent of the expense budget. Additional to the expense budget is acquisition of fixed assets, which is expected to cost VT 2,676.4 million while loan and bond repayments are expected to cost the Government VT 4,150.0 million in 2022.

In 2022 the Government will continue to place emphasis on enhancing the productive and social sectors to increase economic growth while improving well-being. The Government has approved VT 3,142.4 million worth of New Policy Proposals (NPPs) across the seven priority outcomes outlined in the Budget Policy Statement, which is included for reference at the end of this report. This includes VT 829.5 million funded by the 11th EDF, which targets the three value chains of cattle restocking, coconut replanting and fruits & vegetables cultivation in the aim of helping to build up a strong, rural economy that contributes to national prosperity.

The Government's first priority outcome is to **enhance business opportunities and investment environment**. This priority outcome is in line with the Government's main intention of enhancing the enhancing economic growth through the productive sector given the current impact of COVID-19 in the economy, particularly on the tourism sector. In Budget 2022, the Government has allocated an amount of VT 1,105.1 million to enhanced business opportunities and investment environment. Within this priority outcome, the Government will continue to facilitate access to land, to enhance investment activities and to improve agriculture, fisheries and forestry production, while also boosting employment locally and internationally through seasonal worker schemes, enhancing revenue collection and strengthening the link between production and trade through shipping services, manufacturing and value addition. Within the first priority outcome, the Government has allocated funding for the following NPPs, among others: a budget of VT 334.9 million to assist Air Vanuatu in this time of crises, VT 151.0 million for procurement of electronic passports (e-passports), VT 100.0 million for continuation of MALFFB's 70:30 and 60:40 subsidy (VT 100.0 million) and VT 65.0 million for the Vanuatu Interisland Shipping Support Project.

¹¹ These figures are given in the Statement of Government Operations excluding donors using GFS14 Classification in Table 4. The expenditure figures are shown by program and agency in Table 7 as well as in the appropriation report in Volume 2 of this 2022 Budget Book.

This first budget policy priority also includes projects funded by budget support provided by the 11th EDF, including the 2021-2023 National Census of Agriculture (VT 70.0 million), Coconut Production Development Program Support (VT 32.5 million) and Early Detection of Exotic and Endemic Animal Diseases in Vanuatu (VT 32.3 million), control of Bovine Tuberculosis (TB) and Bovine Venereal Campylobacteriosis (BVC) (VT 30.0 million) and cattle fencing improvement (VT 20.0 million), among others.

While the Government is focusing on the productive sector, access to trade through resilient infrastructure is also paramount, especially roads, wharfs and airports. Therefore, the second budget policy priority for 2022 will lead to **improved resilient infrastructure** with a total budget allocation of VT 872.8 million, the majority of which is VT 650.0 million to reimburse the feeder road fund following expenditure on the construction of asphalt concrete from Smet to Bauerfield Airport, White Grass Airport lighting and other Government commitments. Other new projects planned in this category for next year include upgrading local airports to Category C standard (VT 50.0 million), renovation and furnishing 20 government houses to reduce the cost of housing allowances for public servants and to increase collection of rental fees (VT 50.0 million), and a new Vanuatu Border Management System (VT 45.0 million), among others. The 11th EDF will fund improvements to livestock water systems (VT 10.0 million).

Thirdly, the government continues to support the Ministry of Education and Training in implementing education policies in expanding and providing easy access to quality education. In 2022, the Government has allocated an amount of VT 21.7 million to **improve education quality, accessibility and training outcomes for children and young people**. This includes phasing in the Government's contribution towards the kindergarten tuition fees grant (VT 13.7 million) and operational budget for the Teaching Service Commission (VT 8.0 million).

Given the current situation of the COVID-19 pandemic, public health is also of paramount importance and is being addressed by the Government through the Ministry of Health-led response supported by the framework of the cluster system. In addition to the recurrent budget, the Government will also spend VT 322.3 million on NPPs under the fourth budget policy priority to **improve access quality of health care**. This includes the Health Sector Expanded Infrastructure and Equipment Program (VT 300.0 million) and operational budget and payroll entitlements for COVID-19 preparedness and response (VT 22.3 million).

The fifth budget policy priority is aligned with the Government's decentralisation policy to **improve service delivery** throughout the islands of Vanuatu. A total of VT 300.5 million has been allocated to this budget policy priority outcome. This includes VT 38.0 million for international membership fees and subscriptions, VT 36.0 million for area councils' community development funds, VT 30.0 million to build an MFEM staff house in Penama and VT 25.8 million for Vanuatu's participation in the 2022 Pacific Mini Games in the Northern Marianas, among other projects. The 11th EDF will fund an annual business survey (VT 15.0 million). The Government will also negotiate with donor partners and strengthen foreign relations to boost investment and aid into the country to ensure that essential services reach people in remote areas of Vanuatu.

Due to Vanuatu's proneness to natural disasters, the Government has allocated NPPs costing VT 204.2 million for the sixth budget policy priority, **improved resilience and natural resource management**. This includes VT 100.0 million for land acquisition for infrastructure development and VT 38.5 million for drilling safe and secure drinking water, among others. Under the 11th EDF, one NPP worth VT 29.0 million has been budgeted to establish and strengthen biosecurity border control mechanisms in Vanuatu and another worth

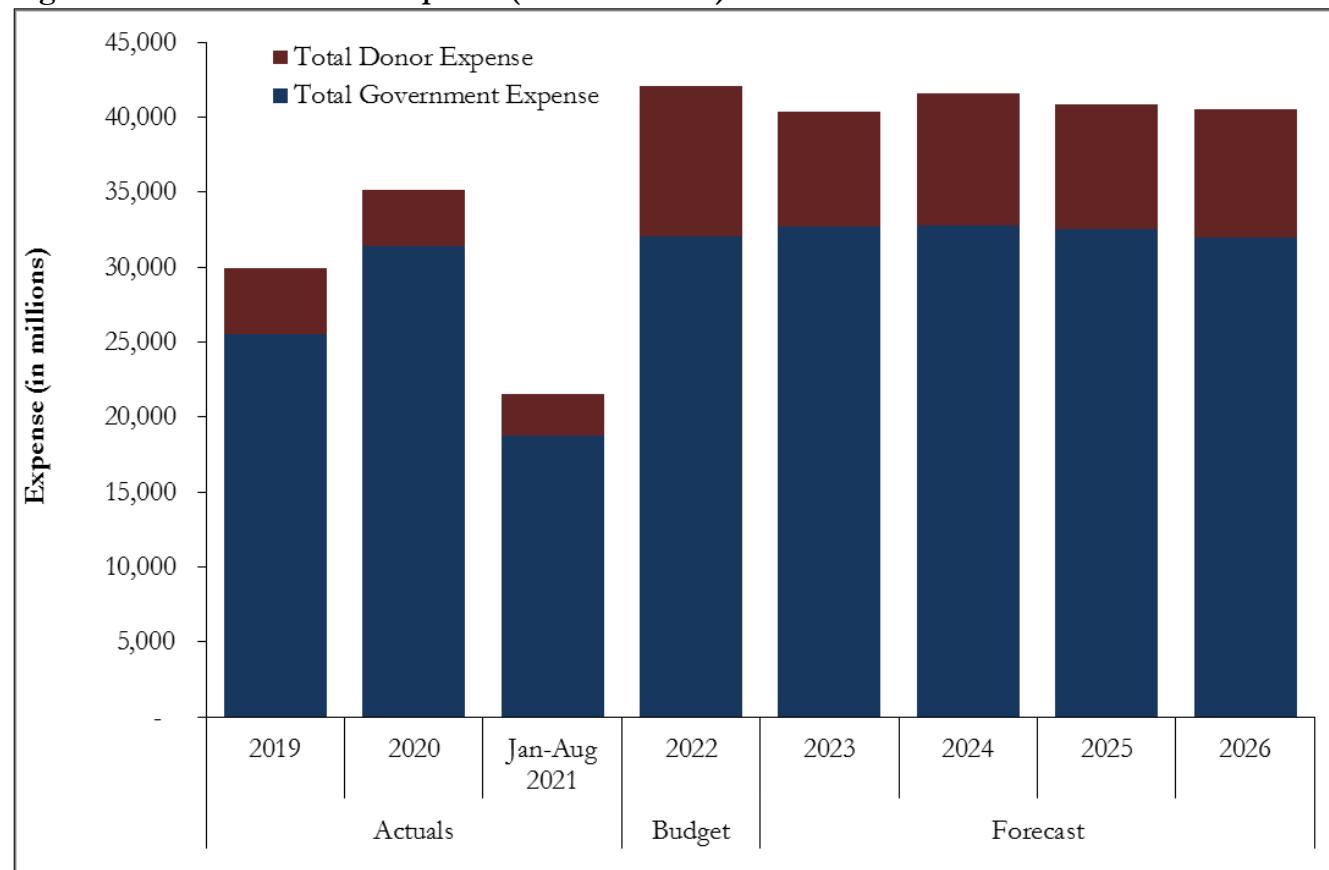
VT 17.3 million has been budgeted to strengthen the distribution, management and monitoring of coconuts, in addition to 11th EDF funding included within MALFFB's budget ceiling for 2022.

The Government has also allocated budget for social inclusion, security, peace and justice, to protect citizens and investments to enhance growth and improve service delivery. Thus, in line with the seventh budget policy priority, VT 315.6 million will be spent on **social inclusion, security, peace and justice**. This includes, among others: a new Port Vila correctional centre (VT 80.0 million), the reconstruction of Tanna Correctional Centre (VT 56.7 million), consultation allowances for the Malvatumauri Council of Chiefs (VT 42.0 million), Vanuatu Police Force recruitment (VT 25.0 million) and a Commission of Inquiry (VT 22.5 million).

Development financing expenses (i.e. non-capital) are forecast at VT 10,006.9 million in 2022. This constitutes a 23.8 per cent share of the total budgeted expenses (Government and donor funding). In addition, development financing of VT 4,278.9 million is expected to be invested in acquisitions of fixed assets, which will be funded entirely by loan drawdowns.

The total estimated combined expenses (Government and donor funding) in 2022 are VT 42,088.5 million. This represents a VT 1,090.5 million (2.7 per cent) increase from the VT 40,998.0 million projected in the revised budget for 2021.

Figure 7 – Total Estimated Expense (in VT millions)



Source: Ministry of Finance and Economic Management

BOX 2: State Owned Enterprises

The COVID-19 outbreak has had a serious impact on Airports Vanuatu Limited (AVL) and Air Vanuatu (Operations) Limited (AVOL), two state owned enterprises (SOEs) providing strategic international linkages that facilitate Vanuatu's overseas workers. In 2020, the government provided approximately VUV 2 billion in funding to AVOL to ensure that international connections facilitating the seasonal workers programs were maintained. Dividend payments received by government from its investments in commercial enterprises in 2020 totalled VUV 26.6 million while in 2021, dividends have totalled VUV 43.3 million, primarily from government's 10.0 per cent shareholding in the Northern Islands Stevedoring Company Limited (NISCOL).

In 2022, the government is expecting minimal revenue from SOEs. In terms of calls for financial support, the government expects that the worst of the COVID-19 impacts are behind it and that further funding for AVOL will be limited.

The Government has tabled the Commercial Government Business Enterprises (CGBE) Bill, which is currently before a parliamentary ad hoc committee, and which is intended to improve corporate governance such that SOEs are better prepared for any future operating shocks and business downturns. This Bill is expected to improve SOEs legal, institutional and governance frameworks and require their boards to focus on the SOE profitability and sustainability.

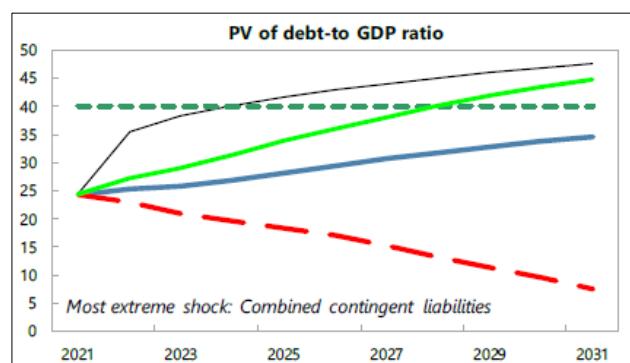
4.6 Public Debt

Vanuatu over the past decade has been acknowledged aplenty due to its sound fiscal strategies and debt management. Adequate fiscal buffers resulting from these strategies have enabled the Government to accommodate recovery better from natural and economic shocks. Also, through the Ministry of Finance and Economic Management's timely inventions at key junctures, the country's debt management remains manageable despite pressures from the 2020 slump to GDP due mainly to the devastations from both TC Harold and the sector wide effects from the ongoing closure of borders due to COVID-19. Bilateral and multilateral partners have also been key in softening the shocks from the two major crises through targeted recovery projects and funding.

Vanuatu continues to be ranked first as the country in the world most vulnerable to natural disasters. This demonstrates the need for public investment in resilient infrastructure. Vanuatu's prudent fiscal stance and stringent debt management has continued to remain fundamental in financing resilient infrastructure.

The IMF's recently published Vanuatu 2021 Debt Sustainability Analysis (DSA) indicates that the risk of debt distress rating for Vanuatu remains 'moderate' with limited space to absorb shocks. The Government's internal 2021 DSA on the other hand, while having a similar rating of 'moderate' debt distress has a narrower space margin of around 10.0 per cent to the 40.0 per cent debt to GDP threshold in Net Present Value (NPV) terms. With this contrast again, due to the current economic uncertainty and gradual significant disbursements of some credit infrastructure project, the space between the baseline (blue) and threshold (dark green) indicates a tight squeeze with limited

Figure 8 – Forecasts of Vanuatu's Debt-to-GDP ratio in Net Present Value terms, under different conditions



Source: IMF, MFEM calculations

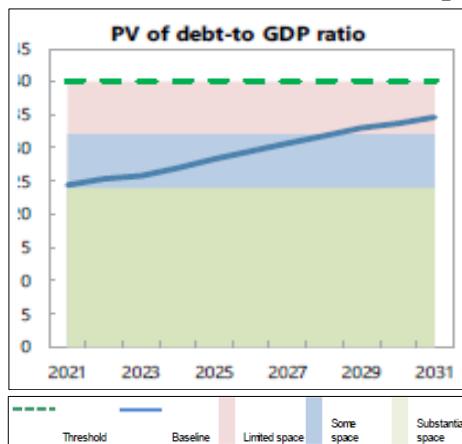
space to borrow over the next three to four years. The IMF's DSA baseline forecast above has an upward trend mainly due to the IMF's assumption that future concessional funding will tend to lean towards less grant components, which is in stark contrast to Vanuatu's Debt Management Strategy (DMS). In addition, due to the country's a third of revenue sourced from its Economic Citizenship Program (ECP), an alternative scenario of a loss of ECP revenues (light green) indicates a breach to the threshold of 40 per cent from 2027 onwards. The granularity in the risk rating indicates that there is limited space to absorb shocks which underscores the importance of creating fiscal space to accommodate for future unprecedented occurrences.

With the successful adherence to current debt policies, the current nominal external debt stock is 36.7 per cent of nominal GDP¹². This is still below the benchmark of 40.0 per cent. For 2022 it is projected to be 36.2 per cent of GDP and then expected to gradually reduce to 33.7 per cent thereafter due to the up growth again by GDP. This fluctuation is mainly due to the ongoing scheduled repayments including advance repayment combined with impacts from projects disbursements and the effects on nominal GDP growth.

Infrastructure projects have a positive effect on GDP due to their contribution to the industry and services sectors. Large scale projects that are currently ongoing include the Vanuatu Tanna and Malekula Road Project Phase II, Pentecost Road Rehabilitation Project (Phase I) and the Vanuatu Infrastructure Reconstruction & Improvement Project. Other significant projects are still delayed.

With the current stock of total public debt, new infrastructure projects will need to be strictly prioritized once approved. Once the global COVID-19 crisis eases and the economic recovery is certain, concessional loans may be approved for important projects. All loans will be analysed in accordance to the new debt provisions in the PFEM Act, Financial Regulations and Debt Management Strategy. Also, project financing will be prioritized in accordance with its concessional terms. This is because there is high significance for sustainable and reliable fiscal buffers to weather any unprecedented shocks or natural disasters in the coming years. Vanuatu will continue to opt for fully-grant funding projects. Greater scrutiny, feasibility assessment and proper processes are necessary to ensure that any new loans provide sufficient economic and social returns for both the country and to keep repayments at sustainable levels.

Figure 9 – Baseline forecast of Vanuatu's Debt-to-GDP ratio in Net Present Value terms, with details of available space



¹² This figure refers to the nominal value of the total debt to GDP ratio, which is a simple calculation of the stock of debt divided by nominal GDP in each year. The Government's threshold for the nominal value of the total debt to GDP ratio is 40 per cent.

Table 4 – Statement of Government Operations, excluding donors using GFS14 Classification, in VT millions

GFS Code	GFS Description	Actual 2019	Actual 2020	Revised Budget 2021	Actual 2021 Jan-Aug	Budget 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026
TRANSACTIONS AFFECTING NET WORTH:										
A1	Revenue	33,254.5	33,932.3	35,127.5	20,085.8	33,979.4	34,578.9	34,451.9	34,424.8	34,403.1
A11	Taxes	18,154.0	14,727.7	18,725.3	10,520.3	20,566.9	20,956.4	20,877.1	20,860.4	20,847.3
A111	<i>Taxes on income, profits, and capital gains</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	<i>Taxes on payroll and workforce</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	<i>Taxes on property</i>	606.2	495.5	480.3	265.3	510.3	528.5	526.6	526.2	525.8
A114	<i>Taxes on goods and services</i>	13,863.7	11,092.9	14,554.3	7,940.3	16,457.8	16,700.6	16,636.8	16,623.5	16,613.2
A115	<i>Taxes on international trade and transactions</i>	3,684.0	3,139.3	3,690.7	2,314.8	3,598.8	3,727.3	3,713.6	3,710.7	3,708.2
A116	<i>Other taxes</i>	0.0	0.0	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	0.0	0.0
A132	Grants	0.0	2,631.2	1,945.9	654.2	829.5	590.5	590.5	590.5	590.5
A14	Other revenue	15,100.5	16,573.5	14,456.3	8,911.2	12,582.9	13,031.9	12,984.3	12,973.9	12,965.3
A2	Expense	25,580.1	31,391.1	35,182.1	18,743.6	32,081.6	31,342.4	31,094.2	31,122.5	31,160.8
A21	Compensation of employees	14,036.4	15,243.7	16,729.5	10,208.0	17,564.5	17,374.6	17,372.8	17,372.8	17,372.8
A22	Use of goods and services	5,642.6	6,747.6	9,302.3	3,921.1	8,159.3	7,546.8	7,371.0	7,359.0	7,328.5
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	941.9	861.7	553.3	243.9	713.8	784.3	686.4	726.7	795.5
A25	Subsidies	193.7	1,494.9	1,465.9	105.5	150.0	150.0	150.0	150.0	150.0
A26	Grants	2,396.5	3,908.3	3,824.4	2,557.3	3,529.0	3,542.5	3,569.8	3,569.8	3,569.8
A27	Social benefits	569.8	1,036.5	545.0	206.8	564.0	554.0	554.0	554.0	554.0
A28	Other expense	1,799.2	2,098.3	2,761.7	1,501.0	1,401.1	1,390.1	1,390.1	1,390.1	1,390.1
<i>GOB</i>	<i>Gross operating balance (1-2+23+NOBz)</i>	7,674.4	2,541.2	(54.6)	1,342.2	1,897.8	3,236.5	3,357.7	3,302.3	3,242.3
<i>NOB</i>	<i>Net operating balance (1-2+NOBz)</i>	7,674.4	2,541.2	(54.6)	1,342.2	1,897.8	3,236.5	3,357.7	3,302.3	3,242.3
TRANSACTIONS IN NONFINANCIAL ASSETS:										
A31	Net investment in nonfinancial assets	1,000.6	1,619.7	1,455.6	600.0	2,675.2	1,651.9	1,665.4	1,589.4	1,503.4
A311	Fixed assets	1,000.6	1,619.7	1,455.6	600.0	2,675.2	1,651.9	1,665.4	1,589.4	1,503.4
A312	Inventories	0.0	0.0	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	0.0	0.0
A314	Nonproduced assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>NLB</i>	<i>Net lending / borrowing (1-2+NOBz-31)</i>	6,673.8	921.6	(1,510.3)	742.1	(777.5)	1,584.6	1,692.3	1,712.9	1,739.0
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):										
A32	Net acquisition of financial assets	3,541.0	919.6	(3,136.9)	(1,585.9)	(2,497.7)	(2,882.1)	(2,724.8)	(1,715.0)	(2,999.1)
A321	Domestic	3,541.0	919.6	(3,136.9)	(1,585.9)	(2,497.7)	(2,882.1)	(2,724.8)	(1,715.0)	(2,999.1)
A3212	<i>Currency and deposits</i>	1,541.0	(706.0)	(3,136.9)	(1,585.9)	(1,039.5)	(2,882.1)	(2,724.8)	(1,715.0)	(2,999.1)
A3214	<i>Loans</i>	2,000.0	1,625.6	0.0	0.0	(1,458.2)	0.0	0.0	0.0	0.0
A322	External	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	(3,132.9)	(1.9)	(1,626.7)	(2,328.0)	(1,720.3)	(4,466.7)	(4,417.2)	(3,427.9)	(4,738.0)
A331	Domestic	(672.9)	2,447.2	1,652.8	142.3	1,317.9	(1,115.1)	(1,046.0)	0.0	(1,030.6)
A332	External	(2,460.0)	(2,449.2)	(3,279.5)	(2,470.3)	(3,038.2)	(3,351.6)	(3,371.2)	(3,427.9)	(3,707.4)

Source: Ministry of Finance and Economic Management

Table 5 – Statement of Donor Operations using GFS14 Classification, in VT millions

GFS Code	GFS Description	Actual	Actual	Revised Budget	Actual	Budget	Forecast	Forecast	Forecast	Forecast
		2019	2020	2021	2021 Jan-Aug	2022	2023	2024	2025	2026
TRANSACTIONS AFFECTING NET WORTH:										
A1	Revenue	11,676.5	5,559.6	5,815.9	5,966.2	10,006.9	7,672.9	8,839.9	8,256.4	8,548.2
A11	Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A111	<i>Taxes on income, profits, and capital gains</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	<i>Taxes on payroll and workforce</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	<i>Taxes on property</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A114	<i>Taxes on goods and services</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A115	<i>Taxes on international trade and transactions</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A116	<i>Other taxes</i>	0.0	0.0	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	0.0	0.0
A13	Grants	11,676.5	5,559.6	5,815.9	5,966.2	10,006.9	7,672.9	8,839.9	8,256.4	8,548.2
A14	Other revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A2	Expense	4,360.9	3,737.2	5,815.9	2,782.5	10,006.9	7,672.9	8,839.9	8,256.4	8,548.2
A21	Compensation of employees	233.7	227.5	373.6	138.6	655.7	502.7	579.2	541.0	560.1
A22	Use of goods and services	3,955.5	3,102.1	4,126.1	2,071.9	7,451.6	5,713.6	6,582.6	6,148.1	6,365.4
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	0.0	0.0	7.7	0.0	9.0	6.9	7.9	7.4	7.7
A25	Subsidies	7.3	13.3	0.0	9.3	18.3	14.0	16.2	15.1	15.6
A26	Grants	117.6	111.5	852.9	679.6	1,100.7	844.0	972.4	908.2	940.3
A27	Social benefits	46.2	278.5	455.3	(114.9)	759.8	582.6	671.2	626.9	649.0
A28	Other expense	0.6	4.4	0.3	(2.1)	11.9	9.1	10.5	9.8	10.1
<i>GOB</i>	<i>Gross operating balance (I-2+23+NOBz)</i>	7,315.6	1,822.4	0.0	3,183.7	0.0	0.0	0.0	0.0	0.0
<i>NOB</i>	<i>Net operating balance (I-2+NOBz)</i>	7,315.6	1,822.4	0.0	3,183.7	0.0	0.0	0.0	0.0	0.0
TRANSACTIONS IN NONFINANCIAL ASSETS:										
A31	Net investment in nonfinancial assets	10,968.7	5,159.5	4,911.0	2,588.9	4,278.9	2,819.2	1,700.2	440.0	1,378.9
A311	Fixed assets	10,968.7	5,159.5	4,911.0	2,588.9	4,278.9	2,819.2	1,700.2	440.0	1,378.9
A312	Inventories	0.0	0.0	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	0.0	0.0
A314	Nonproduced assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>NLB</i>	<i>Net lending / borrowing (I-2+NOBz-31)</i>	(3,653.1)	(3,337.2)	(4,911.0)	594.8	(4,278.9)	(2,819.2)	(1,700.2)	(440.0)	(1,378.9)
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):										
A32	Net acquisition of financial assets	3,746.7	(2,030.2)	0.0	594.8	0.0	0.0	0.0	0.0	0.0
A321	Domestic	3,746.7	(2,030.2)	0.0	594.8	0.0	0.0	0.0	0.0	0.0
A3212	<i>Currency and deposits</i>	3,746.7	(2,030.2)	0.0	594.8	0.0	0.0	0.0	0.0	0.0
A3214	<i>Loans</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A322	External	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	7,399.8	1,306.9	4,911.0	0.0	4,278.9	2,819.2	1,700.2	440.0	1,378.9
A331	Domestic	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A332	External	7,399.8	1,306.9	4,911.0	0.0	4,278.9	2,819.2	1,700.2	440.0	1,378.9

Source: Ministry of Finance and Economic Management. The figures for 2023 onwards are estimates based on historical grant figures, as no formal donor confirmation has been received yet.

Table 6 – Statement of Consolidated Operations using GFS14 Classification, in VT millions

GFS Code	GFS Description	Actual	Actual	Revised Budget 2021	Actual	Budget 2022	Forecast	Forecast	Forecast	Forecast
		2019	2020		2021 Jan-Aug		2023	2024	2025	2026
TRANSACTIONS AFFECTING NET WORTH:										
A1	Revenue	44,931.0	39,491.9	40,943.3	26,052.0	43,986.3	42,251.8	43,291.8	42,681.2	42,951.3
A11	Taxes	18,154.0	14,727.7	18,725.3	10,520.3	20,566.9	20,956.4	20,877.1	20,860.4	20,847.3
A111	<i>Taxes on income, profits, and capital gains</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A112	<i>Taxes on payroll and workforce</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A113	<i>Taxes on property</i>	606.2	495.5	480.3	265.3	510.3	528.5	526.6	526.2	525.8
A114	<i>Taxes on goods and services</i>	13,863.7	11,092.9	14,554.3	7,940.3	16,457.8	16,700.6	16,636.8	16,623.5	16,613.2
A115	<i>Taxes on international trade and transactions</i>	3,684.0	3,139.3	3,690.7	2,314.8	3,598.8	3,727.3	3,713.6	3,710.7	3,708.2
A116	<i>Other taxes</i>	0.0	0.0	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	0.0	0.0
A13	Grants	11,676.5	8,190.8	7,761.7	6,620.5	10,836.5	8,263.5	9,430.5	8,847.0	9,138.7
A14	Other revenue	15,100.5	16,573.5	14,456.3	8,911.2	12,582.9	13,031.9	12,984.3	12,973.9	12,965.3
A2	Expense	29,941.0	35,128.3	40,998.0	21,526.1	42,088.5	39,015.3	39,934.1	39,378.9	39,709.0
A21	Compensation of employees	14,270.1	15,471.2	17,103.1	10,346.6	18,220.1	17,877.3	17,952.0	17,913.8	17,932.9
A22	Use of goods and services	9,598.1	9,849.7	13,428.4	5,993.0	15,610.9	13,260.4	13,953.7	13,507.2	13,693.9
A23	Consumption of fixed capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A24	Interest	941.9	861.7	561.0	243.9	722.7	791.2	694.3	734.1	803.2
A25	Subsidies	201.0	1,508.2	1,465.9	114.8	168.3	164.0	166.2	165.1	165.6
A26	Grants	2,514.1	4,019.8	4,677.3	3,236.9	4,629.7	4,386.5	4,542.2	4,478.0	4,510.1
A27	Social benefits	616.0	1,315.0	1,000.3	92.0	1,323.8	1,136.6	1,225.2	1,180.9	1,203.1
A28	Other expense	1,799.9	2,102.7	2,762.0	1,498.9	1,413.0	1,399.2	1,400.6	1,399.9	1,400.2
GOB	<i>Gross operating balance (1-2+23+NOBz)</i>	14,990.0	4,363.6	(54.6)	4,525.9	1,897.8	3,236.5	3,357.7	3,302.3	3,242.3
NOB	<i>Net operating balance (1-2+NOBz)</i>	14,990.0	4,363.6	(54.6)	4,525.9	1,897.8	3,236.5	3,357.7	3,302.3	3,242.3
TRANSACTIONS IN NONFINANCIAL ASSETS:										
A31	Net investment in nonfinancial assets	11,969.2	6,779.2	6,366.6	3,188.9	6,954.1	4,471.0	3,365.6	2,029.3	2,882.2
A311	Fixed assets	11,969.2	6,779.2	6,366.6	3,188.9	6,954.1	4,471.0	3,365.6	2,029.3	2,882.2
A312	Inventories	0.0	0.0	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	0.0	0.0
A314	Nonproduced assets	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NLB	<i>Net lending / borrowing (1-2+NOBz-31)</i>	3,020.7	(2,415.6)	(6,421.3)	1,336.9	(5,056.3)	(1,234.5)	(7.9)	1,272.9	360.1
TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES (FINANCING):										
A32	Net acquisition of financial assets	7,287.7	(1,110.6)	(3,136.9)	(991.1)	(2,497.7)	(2,882.1)	(2,724.8)	(1,715.0)	(2,999.1)
A321	Domestic	7,287.7	(1,110.6)	(3,136.9)	(991.1)	(2,497.7)	(2,882.1)	(2,724.8)	(1,715.0)	(2,999.1)
A3212	<i>Currency and deposits</i>	5,287.7	(2,736.2)	(3,136.9)	(991.1)	(1,039.5)	(2,882.1)	(2,724.8)	(1,715.0)	(2,999.1)
A3214	<i>Loans</i>	2,000.0	1,625.6	0.0	0.0	(1,458.2)	0.0	0.0	0.0	0.0
A322	External	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A33	Net incurrence of liabilities	4,266.9	1,305.0	3,284.3	(2,328.0)	2,558.6	(1,647.6)	(2,716.9)	(2,987.9)	(3,359.2)
A331	Domestic	(672.9)	2,447.2	1,652.8	142.3	1,317.9	(1,115.1)	(1,046.0)	-	(1,030.6)
A332	External	4,939.8	(1,142.2)	1,631.5	(2,470.3)	1,240.7	(532.5)	(1,671.0)	(2,987.9)	(2,328.5)

Source: Ministry of Finance and Economic Management

Table 7 – Medium Term Budget and Estimates by Program and Ministry, in VT millions

Ministry	Program	Budget Year	Forward Estimates				
		2022	2023	2024	2025	2026	
Constitutional Agencies		2,388.4	2,313.6	2,313.6	2,313.6	2,313.6	2,313.6
President of the Republic	Presidential Support	85.8	75.8	75.8	75.8	75.8	
Parliament	Procedure and Legislative Office	626.9	626.9	626.9	626.9	626.9	
Parliament	Standing Committees Office	70.1	70.1	70.1	70.1	70.1	
Parliament	Hansard Office	39.8	39.8	39.8	39.8	39.8	
Parliament	Corporate Services Office	216.1	216.1	216.1	216.1	216.1	
Judiciary	Administration of Justice	327.4	327.4	327.4	327.4	327.4	
Malvatumauri Council of Chiefs	Preservation of Vanuatu Customs, Culture and Language	138.8	138.8	138.8	138.8	138.8	
National Audit Office	Public Sector Auditing	90.7	90.7	90.7	90.7	90.7	
Office of the Ombudsman	Planning, Management and Investigations	69.8	61.9	61.9	61.9	61.9	
Public Prosecutor	Operations	117.9	117.9	117.9	117.9	117.9	
Public Solicitor	Public Legal Services	86.7	86.7	86.7	86.7	86.7	
Public Service Commission	Public Service Commission	251.3	201.3	201.3	201.3	201.3	
Judical Services Commission	Judicial Service Commission	1.9	1.9	1.9	1.9	1.9	
State Law Office	Legal Advice and Executive Management	217.7	215.7	215.7	215.7	215.7	
Citizenship Office	Citizenship Commission	47.5	42.5	42.5	42.5	42.5	
Prime Ministers Ministry		931.7	864.0	864.0	864.0	864.0	
	Strategic Management	256.6	191.6	191.6	191.6	191.6	
	Office of the Prime Minister	139.2	139.2	139.2	139.2	139.2	
	Director General's Office	164.8	164.8	164.8	164.8	164.8	
	Language Services	44.3	41.7	41.7	41.7	41.7	
	Special Commissions	21.3	21.3	21.3	21.3	21.3	

	Information, Communication and Technology Policy and Administration	305.5	305.5	305.5	305.5	305.5
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		2,178.3	1,930.5	1,823.0	1,812.0	1,812.0
	Advancing Research and Development	23.4	23.4	23.4	23.4	23.4
	Improve Food Security	159.6	142.3	142.3	142.3	142.3
	Improve Quality and Safety of Agriculture Products	41.1	21.1	12.1	12.1	12.1
	Payroll & Administration	628.4	628.4	628.4	628.4	628.4
	Community Capacity Building with Focus on Gender and Youth					
		14.7	14.2	10.7	7.2	7.2
	Increase Production of Commodity Crops	591.8	556.8	481.8	474.3	474.3
	Sustainable Management of Natural Resources					
		108.1	70.4	70.4	70.4	70.4
	Resilience towards Climate Change and Natural Resources					
		12.4	7.4	7.4	7.4	7.4
	Supporting Institutional Capacity, Policy, Communication and Administration					
		598.7	466.5	446.5	446.5	446.5
Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business		1,163.6	1,112.4	1,107.4	1,106.4	1,075.9
	Cabinet Support	78.8	78.8	78.8	78.8	78.8
	Executive Management and Corporate Services	106.0	82.5	77.5	77.5	77.5
	National Standards Development	135.6	116.9	116.9	116.9	116.9
	Industry Development	137.8	134.8	134.8	133.8	133.3
	Intellectual Property Development and Protection					
		29.1	29.1	29.1	29.1	29.1
	Tourism Development	212.6	212.6	212.6	212.6	182.6
	Cooperatives Development	184.8	178.9	178.9	178.9	178.9
	Aid for Trade Coordination	278.9	278.7	278.7	278.7	278.7

Ministry of Education & Training	9,433.8	9,447.4	9,474.7	9,474.7	9,474.7
	Cabinet Support	81.0	81.0	81.0	81.0
	Executive Management and Internal & Quality Control	217.9	217.9	217.9	217.9
	Corporate Services	652.6	652.6	652.6	652.6
	Education & Training Services	8,482.3	8,495.8	8,523.1	8,523.1
Ministry of Finance and Economic Management	9,661.9	8,999.2	8,786.7	7,837.7	9,216.6
	Cabinet Support	90.6	90.6	90.6	90.6
	Executive Management and Corporate Services	851.6	486.7	486.7	486.7
	National Statistics	232.2	212.2	147.2	147.2
	Payments on Behalf of Government	6,231.8	5,959.1	5,811.6	4,862.6
	Revenue Collection	381.2	381.2	381.2	381.2
	Border Control and Enforcement	125.2	125.2	125.2	125.2
	Grants to Institutions	999.5	994.5	994.5	994.5
	Government Contributions to International Organization	48.0	48.0	48.0	48.0
	Emergency	300.0	300.0	300.0	300.0
	Financial And Economic Management	401.9	401.9	401.9	401.9
Ministry of Foreign Affairs, International Cooperation and External Trade	725.7	725.7	725.7	725.7	725.7
	Cabinet Support	114.6	114.6	114.6	114.6
	Department of Foreign Affairs	574.3	574.3	574.3	574.3
	External Trade Negotiation and Development	36.8	36.8	36.8	36.8
Ministry of Health	3,483.3	3,483.3	3,483.3	3,483.3	3,483.3
	Cabinet Support	70.7	70.7	70.7	70.7
	Executive Management and Corporate Services	679.6	679.6	679.6	679.6
	Health Services	2,732.9	2,732.9	2,732.9	2,732.9
Ministry of Infrastructure and Public Utilities	3,302.6	3,252.6	3,252.6	3,252.6	3,252.6

	Ministerial Cabinet Support	85.7	85.7	85.7	85.7	85.7
	Executive Management and Corporate Services	106.2	106.2	106.2	106.2	106.2
	Civil Aviation Authority	148.9	148.9	148.9	148.9	148.9
	Shipping Services	286.9	286.9	286.9	286.9	286.9
	Public Works	2,674.9	2,624.9	2,624.9	2,624.9	2,624.9
Ministry of Internal Affairs		3,245.8	3,086.0	3,059.5	3,059.5	3,059.5
	Cabinet Support	200.8	197.8	197.8	197.8	197.8
	Decentralization Services	807.9	807.9	807.9	807.9	807.9
	Internal Security and Border Control	1,800.9	1,661.9	1,637.9	1,637.9	1,637.9
	National Services	262.4	244.6	242.1	242.1	242.1
	Police Service Commission	13.4	13.4	13.4	13.4	13.4
	Urban Affairs and Planning	160.3	160.3	160.3	160.3	160.3
Ministry of Lands, Mines & Water Resources		996.9	926.4	926.4	926.4	926.4
	Cabinet Support	55.4	55.4	55.4	55.4	55.4
	Executive Management and Corporate Services	609.4	609.4	609.4	609.4	609.4
	Lands Management	142.4	110.4	110.4	110.4	110.4
	Geology and Mines	22.0	22.0	22.0	22.0	22.0
	Water Resources	153.4	115.0	115.0	115.0	115.0
	Valuer General's Office	14.3	14.3	14.3	14.3	14.3
Ministry of Justice and Social Welfare		732.6	694.0	734.0	658.0	572.0
	Cabinet Support	181.9	159.5	159.5	159.5	159.5
	Women's Affairs	32.0	32.0	32.0	32.0	32.0
	Correctional Services	427.8	411.8	451.8	375.8	289.8
	Lands Tribunal	65.1	65.1	65.1	65.1	65.1
	Law Commission	25.7	25.7	25.7	25.7	25.7
Ministry of Youth Development and Sports		336.9	297.7	297.7	297.7	297.7
	Ministry Cabinet	80.9	77.1	77.1	77.1	77.1

	Executive Management and Cooperate Services	40.5	40.5	40.5	40.5	40.5
	Youth Development & Sports	98.7	63.3	63.3	63.3	63.3
	Grants to Youth & Sports Statutory Bodies	116.8	116.8	116.8	116.8	116.8
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy		709.7	616.7	616.7	616.7	616.7
	Cabinet Support	72.0	72.0	72.0	72.0	72.0
	Executive Management & Corporate Services	115.5	115.5	115.5	115.5	115.5
	Vanuatu Meteorological Services	166.0	166.0	166.0	166.0	166.0
	Energy	165.6	80.1	80.1	80.1	80.1
	Environment	83.2	80.6	80.6	80.6	80.6
	National Disaster Management	65.5	65.5	65.5	65.5	65.5
	Climate Change	42.1	37.1	37.1	37.1	37.1
Grand Total		39,291.2	37,749.5	37,465.3	36,428.3	37,690.7

Source: Ministry of Finance and Economic Management

Table 8 – Reconciliation of Government Expenditure (Expenses and Net Acquisition of Non-Financial Assets) estimates in VT millions¹³

	Budget Year	Forward Estimates				
		2022	2023	2024	2025	2026
Budget ceiling expenditure estimates	36,148.8	36,440.6	36,293.1	35,344.1	36,723.0	
Effect of parameter and other variations	-	-	-	-	-	-
Effect of policy decisions (NPPs)	3,142.4	1,308.9	1,172.2	1,084.2	967.7	
Unallocated fiscal space/shortfall	-	(2,880.6)	(2,723.8)	(1,714.0)	(2,998.1)	
Expenditure estimates for a balanced budget (including fiscal space)	39,291.2	34,868.9	34,741.4	34,714.3	34,692.7	

Source: Ministry of Finance and Economic Management

¹³ The expenditure estimates for a balanced budget in this table are the same as the grand total line in Table 7, with the addition of the unallocated fiscal space. The fiscal space has not been included in Table 7 because it has not been allocated to any programs and activities within any Ministry yet. The difference between the unallocated fiscal space/shortfall in Table 8 and the net acquisition of financial assets in Table 4, is budgeted currency exchange gains and losses which are not included in the GFS classification. The revenue estimates for future years are lower than estimates in previous years, due to lower revenue estimates for some major revenue items such as Honorary Citizenship Programs due to challenges presented by COVID-19 and the Correspondent Bank Relationship, which is the reason for the negative fiscal space (i.e. shortfall).

Table 9 – Statement of Borrowing, showing the Government's end-of-year stock of debt, in VT millions¹⁴

	2018 Actual	2019 Actual	2020 Preliminary	2021 Preliminary	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
External Debt										
<i>Bilateral</i>										
Agence Française de Développement	34.7									
EXIM Bank of China	16,805.8	16,940.9	14,826.5	14,943.4	14,758.3	13,013.5	10,457.4	7,595.4	4,733.5	13,233.8
Japan International Cooperation Agency	8,371.3	8,650.9	8,406.9	8,406.9	8,109.5	7,951.9	7,794.3	7,580.0	7,309.0	7,038.0
Bilateral Government Guarantees	162.5	93.9	927.9	817.7	777.0	722.3	665.5	615.2	589.4	562.5
Total Bilateral Debt	25,374.3	25,685.7	24,161.3	24,168.0	23,644.7	21,687.7	18,917.1	15,790.6	12,631.8	20,834.4
<i>Multilateral</i>										
Asian Development Bank	5,355.0	5,949.7	5,756.1	5,643.2	5,585.1	5,889.8	6,114.8	5,969.2	5,676.8	5,370.7
International Development Association (World Bank)	6,222.9	9,609.3	9,808.8	11,503.6	13,637.5	14,586.9	15,303.5	15,515.8	16,612.6	17,610.5
Multilateral Government Guarantees	129.6	83.6	80.0	76.5	69.7	62.8	55.9	49.0	42.2	35.3
Total Multilateral Debt	11,707.5	15,642.7	15,644.8	17,223.3	19,292.2	20,539.5	21,474.3	21,534.1	22,331.6	23,016.5
Total External Debt	37,081.8	41,328.4	39,806.1	41,391.3	42,936.9	42,227.2	40,391.4	37,324.6	34,963.4	43,850.9
Domestic Debt										
Domestic Bonds	5,979.5	5,306.6	8,041.8	8,179.2	9,330.1	7,820.1	7,292.5	5,946.5	4,938.4	4,915.9
Domestic Government Guarantees	973.3	898.1	934.7	973.4	973.4	973.4	973.4	973.4	973.4	973.4
Total Domestic Debt	6,952.8	6,204.7	8,976.6	9,152.6	10,303.5	8,793.5	8,265.9	6,920.0	5,911.8	5,889.3
Total Stock of Debt	44,034.6	47,533.1	48,782.7	50,543.9	53,240.4	51,020.7	48,657.4	44,244.6	40,875.2	49,740.3
<i>Total Debt-To-GDP Ratio</i>	43.7%	44.3%	45.3%	44.8%	44.9%	40.7%	37.0%	32.1%	28.4%	34.5%
<i>External Debt-To-GDP Ratio</i>	36.8%	38.5%	36.9%	36.7%	36.2%	33.7%	30.7%	27.1%	24.3%	30.4%
<i>Domestic Debt-To-GDP Ratio</i>	6.9%	5.8%	8.3%	8.1%	8.7%	7.0%	6.3%	5.0%	4.1%	4.1%

Source: Ministry of Finance and Economic Management

¹⁴ These figures represent end of year estimates and will vary due to exchange rate fluctuations and actual end-of-year disbursement values.

5. Budget Policy Statement 2022

5.1 Statement of Responsibility

This statement of responsibility outlines the Government's economic and financial policies and priorities, which are in line with the legal conditions in Sections 9 and 10 of the Public Finance and Economic Management (PFEM) Act [CAP 244].

Section 9 requires the Government to:

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

Section 10 requires the Government to:

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

The 2022 Budget Policy Statement confirms that the Government will continue to enhance economic growth and at the same time boost revenue, manage state debt and improve expenditure in both productive and social sectors to enhance service delivery and improve well-being for all the people in Vanuatu. On this note, donor support for ongoing and new projects will continue to be implemented in 2022.

As the Minister and Director General responsible for deciding and implementing the economic, financial and fiscal policy of the Government, it is our honour to confirm that the 2022 Budget Policy Statement is in line with Sections 9 and 10 of the Public Finance and Economic Management (PFEM) Act [CAP 244].



Hon. Johnny Koanapo Nies RASOU (MP)
Minister of Finance & Economic Management
Ministry of Finance & Economic Management



Letlet August
Director General
Ministry of Finance and Economic Management

5.2 Economic and Financial Policies

The Government's economic and financial policies will continue to put more emphasis on strengthening both the productive and social sectors to boost Vanuatu's economic growth and improve the wellbeing of all the people in Vanuatu. The Government will continue to implement an expansionary fiscal policy in fiscal year 2022 through the allocation of financial resources towards the Government's seven budget priority outcomes stated in this Budget Policy Statement. Both the Government and development partners will continue to allocate financial resources towards the improvement of service delivery, recovery and response to the COVID-19 pandemic, and ongoing recovery and reconstruction from damage caused by recent natural disasters.

This Budget Policy Statement is finalised in line with the principles of responsible fiscal management in Section 22 of the Public Finance and Economic Management (PFEM) Act [CAP 244], which are provided in the box below. These require the Government to pursue its budget policy objectives.

Principles of Responsible Fiscal Management

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

5.3 Budget Policies

The 2022 Budget policies have been developed in line with the National Sustainable Development Plan and in a way that complies with the legal requirements of the PFEM Act [CAP 244]. The Budget policies, objectives, and targets are crucial in the process of developing and finalising the 2022 Budget.

The 2022 Budget policies consist of:

1. Budget Policy Priorities for 2022;
2. Economic and Fiscal Targets for 2022; and
3. Long Term Economic Policy Objectives

a) Budget Policy Priorities for 2022

The Government Act requires the Prime Minister (PM) to set strategic policy priorities and planning for the Republic of Vanuatu. This gives the PM the legal mandate to establish the 2022 Budget Policy Priorities for the country. While the on-going review of the Government Act will aim to strengthen the determination of policy priorities by the Council of Ministers, Section 9 and 10 of the PFEM Act requires that the allocation of financial resources is in line with the Government's Budget Policy Priorities. Vanuatu 2030: The People's Plan

(NSDP 2016-2030) remains the guiding policy document for the Government when developing the 2022 Budget Policy Priorities to achieve the people's plans.

The National Sustainable Development Plan (NSDP) is the localization of the UN Sustainable Development Goals (SDGs) that the Government in collaboration with the private sector and development partners in implementing over the 15-year period, with 9 years remaining. The Budget Policy Priorities for 2022 represent important sectors of the economy that the Government will support in 2022. This year, DSPPAC is going through an extensive exercise to review the NSDP over the past 5 years with consultations planned to be held around the country; these reviews are planned to take place every five years.

Following Vanuatu graduation from Least-Developed Country (LDC) status on 4th December 2020 to developing country status, the Government will continue to oversee the effective implementation of the Smooth Transition Strategy (2019) over a 5 year transition period, to address implications on trade, foreign investment, and international financing. This demands genuine coordination and linkages of action points into the plans for different ministries and sub-national Governments.

In terms of essential services, the Post Disaster Needs Assessment (PDNA) report shows that approximately VT 1.87 billion worth of damage by TC Harold was inflicted on public health facilities and nearly VT 6.3 billion in damage on education facilities. Likewise, the economic losses estimated in the Agricultural sector stood at VT 18.1 billion and the damages to infrastructure and assets are estimated at VT 27.7 billion. The huge monetary value of the sectorial damage and loss implies that there will be substantial funding shortfalls. This of course entails difficult decisions around financing and setting priorities for limited resources available. Therefore this Government is considering new revenue initiatives to complement the recovery efforts from TC Harold and COVID-19 through the coordination of the National Revenue Taskforce.

To recover from the inevitable and prolonged socio-economic hardships caused by COVID-19 and TC Harold, the Government is taking the necessary steps in 2021 to (I) keep private sector afloat; (II) continue dialogues with relevant development partners to support the recovery and smooth transition; (III) strengthen health capabilities; (IV) refocus its resources towards boosting the productive and infrastructure sectors; and (V) implement sustainable recovery priorities while maintaining service delivery.

Apart from the challenges imposed by natural disasters and global factors, land disputes remain a key barrier to wider economic development throughout the islands of Vanuatu. This Government is making ongoing land sector reform to enhance productive sector development. Coupled with this, the Government will continue to broaden its focus in a way that can leverage Vanuatu's abundant ocean resources.

Core Policy Priorities Analysis and Justification for support in 2022

The Government remains committed to public sector reforms to deliver the People's Plan 2030 while promoting capabilities for resilience and prosperity through the following priority outcomes:

Priority Outcome 1: Enhanced business opportunities and investment environment

The recent economic crisis resulting from COVID-19 and exacerbated by TC Harold highlights the vulnerabilities caused by relying too heavily on any one sector for economic development, particularly a sector such as tourism.

Similarly, land issues and disputes have been an obstacle to productive investment in the past, thus the current Government is embarking on land reforms and dealings (acquisition) to boost public investment in 2022. The Government wants to continue to create an enabling environment to encourage more Public-Private

Partnerships and Joint Ventures with local and foreign investors to spread economic development and benefits equitably.

The Government is committed to implementing policy options aimed at strengthening Vanuatu's economic resilience and recovery through:

- **Sustainable increase of primary production and productivity** for commodity crops, animal, fishing and forestry products for market and household consumption through increased mechanization, investment, and research and development.
- **Improving the management of land** leases and customary land as a catalyst for enhancing economic development and the livelihoods of people living in rural areas.
- **Promoting a strong economic diversification** through commodity production and exports, the establishment of an Economic Development Zone (EDZ), a Free Trade Zone (FTZ) and a Ministry of Fisheries, Ocean, and Maritime Affairs, improvements to regional labour mobility schemes, the implementation of comprehensive revenue initiatives, cooperatives development, and engagement in COVID-19-ready tourist development.
- **Increasing value-addition, infrastructure facilities, agro-processing and quality control** to enter a competitive market and expand the capacity for managing biosecurity and border control risks of pest and disease incursion.
- **Expanding the service sector**, such as businesses that serve the agricultural sector or other sectors such as financial services.

Target Outcomes:

- Improved participation rate of Ni-Vanuatu business in the formal cash economy.
- Improved food and nutrition security across the entire archipelago.
- Increased support to the Vanuatu Primary Producers Authority (VPPA) and the Indigenous Ni-Vanuatu Agro-Industry Council (INAC).
- Improved Research and Development for productive sectors.
- Increased production and productivity of poultry, fish, meat, and agricultural crops.
- Increased market access through increased value-addition, agro-processing, and quality control.
- Reduced backlog of court cases relating to customary land disputes and leases.
- Increased support for land compensation that promotes public investment.
- Increased support for Public-Private Partnerships.
- Increased exports by improving Vanuatu's capabilities to compete in niche markets.
- Increased number of local entrepreneurship.
- Increased support to businesses and cooperative development in rural communities.
- Improved access to financial capital and financial literacy through the Vanuatu Cooperative Business Network and the education system

- Increased earnings and volume of trade due to new and pre-existing trade agreements.
- Improved business performance by both local and foreign investors.
- Reduced risks and incidence of pests and diseases entering Vanuatu.
- Implementation of the Vanuatu Sustainable Tourism Policy 2019-2030 and the Vanuatu Sustainable Tourism Strategy 2021-2023.
- Strengthened revenue base, the development of new revenue initiatives, and strengthened tax administration and compliance system.
- Developed and strengthened regulations appropriate for trade and commerce.

Priority Outcome 2: Improved Resilient Infrastructure

Resilient Infrastructure is a core Government priority in 2022. Improved roads, wharves and airports, including energy and telecommunication infrastructure, will continue to strengthen connectivity between essential Government services, agriculture, value addition, tourism, and markets in the future through:

- **Improving airport infrastructure** by continuing the upgrading of the international terminal at Bauerfield International Airport to Code E standards, acquiring land for airport development, upgrading key airstrips, and concluding the existing air service agreement. Strengthening the regulatory arm of the industry is also required to keep up with operational demand.
- **Rehabilitating and improving maintenance of high priority rural infrastructure** by partnering with the private sector, development partners, and local communities to improve rural (including feeder) roads, upgrade wharves and jetties, build warehouses, sports and recreational facilities, and complete transport infrastructure maintenance fund strategies.
- **Expanding access, and reducing the costs of telecommunication and energy** by promoting alternative sources of energy in rural areas such as solar energy, hydropower, and other renewable sources of energy, improving accessibility and affordability of telecommunication in rural areas.

Target Outcomes:

- Continued support to the implementation and completion of ongoing infrastructure projects with required disaster risk-informed building standards, including in TC Harold affected areas.
- Strengthened regulatory arm of the aviation industry including an interactive website where clients can file applications, obtain standard information, and negotiate air service agreement.
- Improved transport infrastructure facilities, including wharves, roads, and airports to facilitate trade within and between islands; opening and maintaining rural feeder roads; developing road assets; and implementing a sustainable public road policy.
- Support capacity development of personnel and Safer Marine approaches through an increased installation of Marine Aids to Navigation (AToNs) network at identified locations, security, management of facilities, and the collection of revenue.
- Increased number of households with access to clean energy and electricity in rural areas, by continuing support of the National Green Energy Fund.
- Increased number of households with access to safe water supply infrastructures.

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

The COVID-19 pandemic and destruction caused by tropical cyclones has affected a lot of school programs throughout the country. Due to social distancing regulations and damage infrastructure, the Government is looking at implementing home learning options. As part of the stimulus package, the Government has also agreed to increase school fee grants across all schools in the country.

In 2022, the Government will continue to strengthen access to and quality of education for boys and girls, equipping them with relevant skills and knowledge in continuing the development of national human resources to contribute to the country's economic growth through:

- **Expanding access to education** through accelerating the progress made in universal early childhood education and primary education from year 7 to year 12.
- **Improving the quality of education** by ensuring teachers are trained and paid, reforming the curriculum in line with the NSDP, and upgrading school facilities and resources including those affected by recent natural disasters.
- **Increasing higher education opportunities** through completing the revision of the Vanuatu Education Strategy, implementing the National Human Resource Development Plan, and supporting life-long learning opportunities within the education system.
- **Improving opportunities for employability and entrepreneurial skills development** through technical and vocational skills training and increased support for out-of-school youth.

Target Outcomes:

- Developed and implemented Home Learning Strategies.
- Increased student net enrolment ratio for years 7 to 12
- Improved support for ECCE especially for Government-registered centres
- Improved training of teachers, and learning facilities
- Improved teaching materials.
- Maintained student-teacher ratio.
- Improved numeracy and literacy rates.
- Strengthened post-secondary education and training
- Improved support for training programmes through technical and vocational skills development

Priority Outcome 4: Improved Quality Health Care

The Government will continue to strengthen health services and accelerate progress towards health targets in the SDGs and the NSDP despite the challenges of COVID-19 and future natural disasters through:

- **Improving health sector management capacity and systems to ensure the effective and efficient delivery of quality services that are aligned with national directives**, by implementing the digital health strategy, strengthening the Ministry of Health (MOH's) Human Resource Management, Training,

and strengthening the overall coordination of the Health Cluster, National Health Emergency Operations Centre and the Provincial Health Emergency Operation Centres.

- **Reducing the incidence of Communicable and Non-Communicable diseases** by lifestyle disease prevention, family health, communicable diseases prevention, and improved public health system management and primary health care.
- **Development and improvement of clinical services in health facilities** by building workforce capacity, strengthening and refocusing education, infrastructure, training and supervision, and improving existing infrastructure to better support health service delivery.
- **Preventing and mitigating COVID-19** by limiting transmission, risk communication and community engagement, early detection and isolation of any imported case, clinical management of cases, and the roll-out of the COVID-19 vaccine.

Target Outcomes:

- Implemented Digital Health Strategy, including a personal health profile system and upgraded laboratory systems.
- More equitable distribution of health care workers.
- Improved coordination of Disaster Response Coordination Mechanisms.
- Maternal mortality ratio continues to fall towards <80 per 100,000 live births (target <5 maternal deaths in 2022).
- Under 5-mortality rate is reduced to ≤29 per 1,000 live births.
- The annual parasitic incidence (API) rate for all cases of malaria continues to decline (towards 1 per 1,000 in population).
- Reduced incidence of diabetes, heart disease, hypertension, cancers, and stroke in 2022.
- 95per cent of children aged 12 to 23 months receive three doses of the combined diphtheria, tetanus toxoid, and pertussis vaccine in 2022.
- 50per cent of formal health facilities and 40per cent of Aid Posts have access to improved sanitation facilities.
- Development of clinical workforce capability.
- Improved local training capability in nursing (include upgrade of nursing program and opening of new nursing institution).
- Increased capacity for COVID-19 Testing and Clinical Management.
- Improved surveillance system for monitoring COVID-19 patients.
- Rollout of the COVID-19 Vaccine.
- The development of a National Health Insurance Policy.

Priority Outcome 5: Improved Services Delivery

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

The Government also aims to further strengthen the coordination of donor resources in line with national objectives. Foreign policy plays a critical role in terms of attracting aid and investment into the country to complement the financing of Government priorities. In this context, the Government will:

- **Enhance the implementation of Decentralization** by strengthening the provincial Governments, adopting a whole-of-Government integrated approach, empowering area councils, establishing a governance accountability mechanism, and developing and rolling out sub-national work and training manuals on planning and budgeting that must be risk-informed.
- **Improve urban management** by developing urban development policy framework and guidelines, implementing relevant legislation, establishing appropriate oversight institutions and urban planning and services delivery systems.
- **Increase labour mobility nationally, regionally, and internationally** through enabling legislative framework and strengthening of institutional and management capabilities.
- **Strengthen capacity to manage growing external relations** to continue to expand Vanuatu's global interests.
- **Enhance partnership with donors, community-based organisations, and Non-Governmental Organisations (NGO)** through reviewing existing NGO arrangements and institutions, developing accountability mechanisms with custom authorities, and developing memorandums of understanding with key service providers.
- **Strengthen public institutions at the head of the executive** to continue to enable the delivery of shared outcomes through the implementation of reforms including the National Sustainable Development Plan and managing COVID-19 preparedness, responses, and recovery.

Target Outcomes:

- Government Machinery reviewed to improve Government service delivery.
- Enhanced devolution process with systematic improvements in the framework and mechanism for services delivery at the sub-national level.
- Establishment and strengthening of area council governance mechanism and infrastructure facilities.
- Developed structure for Malvatumauri, provincial, area, tribe, and village councils.
- National Foreign Policy Framework to complement the Aid Management Policy and its Implementation Strategy.
- Implementation of MOUs and Technical Cooperation agreements by sector agencies.
- Temporary labour movement programs (RSE, SWP, and Pacific Labour Scheme).
- VANGO establishment and NGOs governance framework.
- Recovery of all forms of public infrastructure facilities that enable continuity of services delivery.

Priority Outcome 6: Improved Resilience and Natural Resources Management

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

- **Improving climate change adaptation and disaster risk management governance** to mitigate the effects and impacts of climate change.
- **Increasing equitable, accessible, safe, and affordable water supply and sanitation** to increase communities' access to safe and secure drinking water sources.
- **Strengthening institutions and governance that protect our environment and natural resources** to have a strong legislation and governance framework that protect our natural-based resources including ocean, land, and forest.
- **Increasing resilience in the productive sector** to improve sustainable production in agriculture, livestock, forestry, and fisheries.
- **Improving Waste Management** services and operations to reduce pollution impacts.
- **Strengthening the enforcement of Environmental Impact Assessment (EIA)** Regulations and cultural impact assessment for major economic developments with potential threats to our natural resources and cultural heritage.

Target Outcomes:

- National Disaster Risk Management Framework to manage preparation, response and recovery.
- Strengthened National Advisory Board to ensure the sustainability of facilitation and coordination of, and access to climate financing.
- Development and implementation of a marine spatial plan to meet goals under the National Oceans Policy.
- Improved environmental and climate services in all six provinces in accordance with the decentralization policy.
- Improved safe drinking water coverage and security for all populations.
- Improved sanitation coverage.
- Improved waste management and pollution control.
- Improved management and sustainable use of forestry resources for TC Harold recovery and industrial developments in compliance with the Forestry Act.
- Improved sustainable management of land-based resources in compliance with the Mines and Minerals Act as well as the Petroleum Act.
- Developed cultural impact assessment to protect sacred sites and promote heritage sites.
- Increase support to the preservation of endangered species and wildlife.

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

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

- **Improving national security services** through strengthening national security capabilities, including three elements of security forces (Police, Maritime Wing, and Vanuatu Mobile Force).
- **Strengthening border control and protection** through integrated inter-agencies border control infrastructure, modernized management systems, and appropriate technology.
- **Implementing gender-responsive planning and budgeting processes** to include gender in the process of planning and budgeting for all Ministries.
- **Promoting traditional governance and Christian principles** to have a peaceful society that is based on our Melanesian values.
- **Establishing anti-corruption and Human Rights institutions.**
- **Proper resourcing of the National Youth Authority.**

Target Outcomes:

- Established National Security Council and National Security Framework.
- Reduced prevalence of all types of criminal offenses including violence against women and vulnerable groups, human trafficking, cyber-crime, drug trafficking, and money laundering.
- Improved border control and protection through capacity-building of human resources and the modernization of our border control systems and infrastructure.
- Increased capacity of security forces through proper training and resourcing.
- Continue to support the roles of Chiefs and Churches to promote Christian values and principles.
- Drafted guide notes for gender-responsive planning and budgeting.
- Improved coordination of Human Rights activities.
- Implementation of the National Youth Authority Act.
- Anti-Corruption and Human Rights Institution are established.
- Improved and more affordable housing for a decent living.

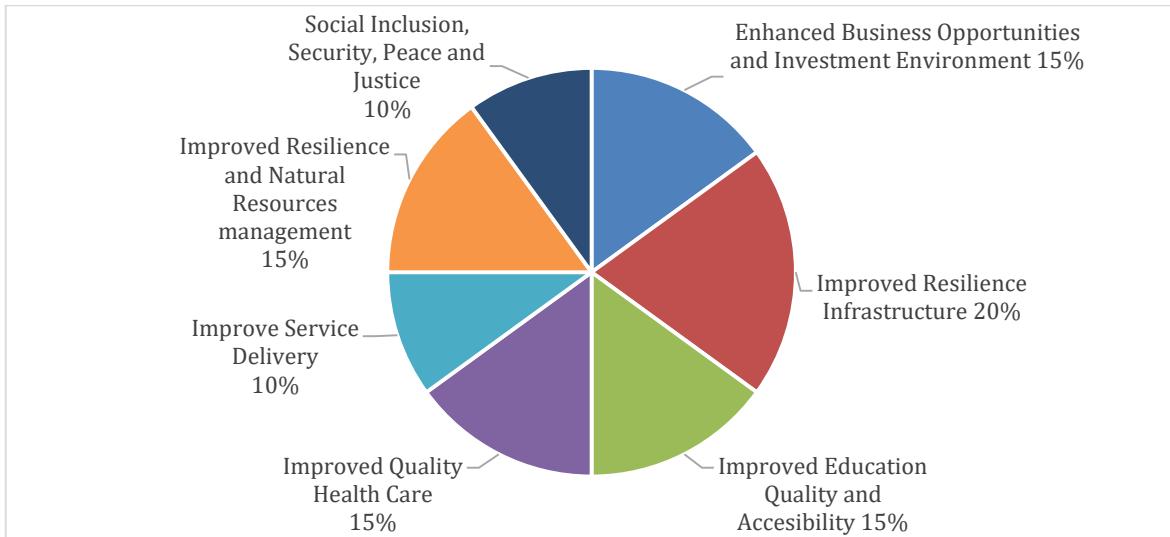
Allocation of Fiscal Space to Priority Outcomes

DSPPAC and Treasury have been closely monitoring the trend of actual fiscal space allocation over the past years. After analysing these trends against the Government's policy priorities, it is proposed that the overall fiscal space allocation for 2022 be as follows:

- **Priority Outcome 1:** Improved Business Opportunities and Investment Environment – 15 per cent

- **Priority Outcome 2:** Improved Resilient Infrastructure – 20 per cent
- **Priority Outcome 3:** Improved Education Quality and Accessibility – 15 per cent
- **Priority Outcome 4:** Improved Quality Health Care – 15 per cent
- **Priority Outcome 5:** Improved Service Delivery -10 per cent
- **Priority Outcome 6:** Improved Resilience and Natural Resource Management – 15 per cent
- **Priority Outcome 7:** Social Inclusion, Security, Peace, and Justice- 10 per cent

Chart 1: Allocation of Fiscal Space



Ongoing programs from development partners

The Government and its development partners will jointly implement programs in 2022. In previous years, the Government held several dialogues with development partners that have existing programs in Vanuatu on how the partners could align their programs with those of the Government through stronger working relationships and coordination at the national and the sector level. The dialogue will continue in 2022.

TC Harold and COVID-19 Recovery Priorities

The Government's TC Harold and COVID-19 recovery priorities will continue in 2022. The priority needs under recovery are the productive sector, infrastructure and public buildings, water and sanitation, health, and education. These recovery programs will be implemented in parallel and complement those of development partners and the Government's recurrent programs.

Any recovery program implemented by ministries must be aligned with the National Recovery Strategy, to be delivered by the National Recovery Committee.

b) Fiscal Policies

In financial year 2020, both COVID-19 and TC Harold affected the economy, especially the productive and social sectors. In response, the Government adopted an expansionary fiscal policy through the policy economic stimulus package, including both foregone revenue and increased expenditure, to sustain economic

activity and ultimately boost aggregate demand. Remaining funds from the 2020 economic stimulus package were spent on new policies to boost the productive sector in 2021.

In 2022, the Government will continue to maintain its expansionary fiscal policy through the allocation of financial resources following the seven budget policy priority outcomes stated in this Budget Policy Statement. The Government aims to achieve its fiscal policy objectives and targets, Government policy priorities and intentions, and ultimately attain a balanced budget in 2022.

The implementation of fiscal policies will continue to be guided by the principles of responsible fiscal management. Together with Government reforms and sound financial management, the fiscal policies will continue to place more emphasis on growing the economy through increasing Government revenue, and meeting Government expenditure programs and activities, at the same time enhance service delivery to improve the wellbeing of all the people in Vanuatu.

c) Economic Update in 2021

World Economic Outlook (WEO)

One year after the WHO declared the COVID-19 outbreak to be a pandemic, the International Monetary Fund (IMF) projected in their World Economic Outlook (WEO), published in April 2021, that the global economy would grow by 6.0 per cent in 2021 after an estimated contraction of 3.3 per cent in 2020. This contraction is nonetheless smaller than forecasted in the October 2020 WEO thanks to mobility restrictions being relaxed and better adapted to over the second half of 2020 in most of the world's regions. The expected strong economic growth in 2021 is expected to moderate down to 4.4 per cent in 2022 and 3.5 per cent in 2023. Forecasts for the medium term have been improved, consistent with the planned implementation of fiscal policy instruments supported by respective vaccination programs in the world's leading economies and the world at large. The average growth over the medium term is estimated at 3.3 per cent, especially accounting for damage caused by the pandemic and aging populations in both advanced and emerging market economies.

Table 1: International GDP Growth Forecasts

World Economic Outlook									
	2018	2019	2020	2021	2022	2023	2024	2025	2026
World Output	3.6	2.8	-	3.3	6.0	4.4	3.5	3.4	3.3
Advanced Economies	2.1	1.5	-	5.0	5.4	3.6	1.5	1.4	1.4
US	3.0	2.2	-	3.5	6.4	3.5	1.4	1.5	1.6
Euro Area	1.9	1.3	-	6.6	4.4	3.8	1.9	1.6	1.4
Japan	0.6	0.3	-	4.8	3.3	2.5	1.1	0.7	0.6
China	6.7	5.8	-	2.3	8.4	5.6	5.4	5.3	4.9
Emerging Markets and Developing Economies	4.5	3.6	-	2.2	6.7	5.0	4.7	4.6	4.4

Source: International Monetary Fund, World Economic Outlook (WEO), April 2021

Regional Economic Outlook (REO)

According to the IMF's April 2021 Pacific Island Monitor, Asia and Pacific, all (except one) Pacific Island Countries (PIC) have suffered setbacks caused by the pandemic. Although most PICs have successfully managed to prevent local outbreaks, economic activities were disrupted in 2020 with an average contraction of -2.7 percent. Across the Pacific region, the largest impact was felt by tourism-dependent countries where contractions in countries such as Fiji and Palau are estimated at 19.0 per cent and 10.3 per cent, respectively, in 2020. Growth in Fiji is expected to rebound in 2021 at 5.0 per cent, however growth in Palau is expected to be negative again in 2021, at -10.8 per cent following the ongoing impact of the pandemic on the tourism industry. Similarly, the decline in commodity prices coupled with weak demand has undermined growth in commodity-exporting countries such as Papua New Guinea and the Solomon Islands, placing respective real growth at -3.9 per cent and -3.2 per cent. A rebound in growth is expected in both countries at 3.5 per cent

and 1.5 per cent in 2021. Infrastructure and reconstruction efforts have been impacted by the closure of borders, which has disrupted the import of capital goods and the arrivals of foreign experts in the Marshall Islands, Micronesia, Solomon Islands, Tonga, and Vanuatu. Overall, the contraction in 2020 was less severe than previously expected as Governments have taken the appropriate measures to support the most affected people and sectors.

Table 2: Pacific Island Countries: Real GDP (year-on-year change; per cent)

Regional Economic Outlook									
	2018	2019	2020	2021	2022	2023	2024	2025	2026
Regional (Excl. AU & NZ)	2.5	2.6	-	4.5	-	0.6	4.2	4.1	2.6
Fiji	3.8	-	0.4	-	19.0	5.0	9.0	6.5	4.8
Papua New Guinea	0.3	5.9	-	3.9	3.5	4.2	2.5	2.6	2.8
Samoa	2.1	3.6	-	3.2	-	7.8	1.7	3.0	3.5
Solomon Islands	3.9	1.2	-	4.3	1.5	4.5	4.3	3.3	3.0
Australia	2.8	1.9	-	2.4	4.5	2.8	2.3	2.3	2.4
New Zealand	3.4	2.4	-	3.0	4.0	3.2	2.6	2.5	2.5

Source: Pacific Island Monitor, Asia & Pacific, Issue 14 April 2021

As a regional average, the fiscal balance deteriorated from 3.5 per cent of GDP in 2019 to only 0.3 per cent in 2020 while public debt on average rose from 33 per cent of GDP to 38 per cent of GDP over the same period. The PICs are expected to take a longer time to recover than emerging markets and developing economies on account of the uncertainty over when vaccination will be widely available to the region. This remains a key risk to the economic outlook. Government expenditure is forecasted to remain high, against lower revenue, given the ongoing mitigation measures to arrest the likely catastrophic impacts of the pandemic. Consequently, the fiscal balance is expected to worsen from just 0.3 per cent of GDP in 2020 to a deficit of 4.3 per cent in 2021. Current account balances are expected to weaken even further in 2021 as borders remain closed for most of 2021 and the loss of tourism-related inflows is expected to continue for many countries in the region. As such, the negative social impacts of the pandemic could derail growth prospects, without careful sustainable economic policies to support growth relative to growing public debts.

Vanuatu Economic Outlook (VEO)

Consistent with the global and regional experience of the COVID-19 pandemic, Vanuatu's experienced in 2020 has been very similar to that of other PICs. The Agriculture sector was affected by low commodity prices and the disruption to the supply chains affecting commodity exports. Alongside the economic effects of the pandemic, the country is still recovering from TC Harold among other recent natural disasters (volcanic ash fall, flooding and a tsunami). Partial indicators have shown that the fall out in economic output in 2020 is lower than previously forecasted with growth now estimated at 2.5 per cent and 4.0 per cent in 2021. Export services, which amongst other related services has tourism as its backbone, are expected to drag the services sector into a contraction of 5.6 per cent in 2020 before rebounding to 1.6 per cent in 2021 and 2.9 per cent in 2022. Earlier projections were made with the assumption that borders would reopen in mid-2021 in line with the Tamtam Bubble initiative targeting recovery from both the global pandemic and TC Harold.

The Agriculture sector is expected to have registered positive growth of 3.6 per cent in 2020 following solid performance from gardens and root crops, copra exports, and other commodities. Production levels remain higher than previously expected. The ongoing support from the 11th European Development Fund (EDF) and the Government's recovery programs, the sector is forecasted to grow by 4.1 per cent and 4.0 per cent in 2021 and 2022, respectively.

The Industry sector, particularly the construction sub-sector, has been the fastest-growing sector in recent years with growth estimated to have reached 2.2 per cent in 2020 before rebounding to 20.0 per cent in 2021

and 14.4 per cent in 2022. The sector has nevertheless encountered delays in project implementation as border closures continue to restrict technical experts from entering Vanuatu.

Table 3: Vanuatu Economic Outlook: Real GDP (year-over-year change; per cent).

	Vanuatu Economic Outlook									
	Actual	Estimate			Forecast					
		2018	2019	2020	2021	2022	2023	2024	2025	2026
Real GDP Growth (2006 prices)	2.9	3.9	-	2.6	4.0	4.5	3.8	3.1	3.0	2.9
Agriculture, Fishing and Forestry Sector	0.9	4.0	3.6	4.1	4.0	3.9	3.2	3.1	3.1	
Industry Sector	4.9	9.8	2.2	19.9	14.4	8.7	4.5	4.0	3.4	
Services Sector	0.8	3.3	-	5.6	1.6	2.9	2.7	2.5	2.5	2.5

Source: Macro-Economic Committee (MEC) February 2021 & Vanuatu National Statistics Office (VNSO)

According to recent partial indicators, MEC-approved GDP forecasts show that the Government's support towards agricultural developments should generate stronger growth in 2022. The slower, albeit positive, growth is attributed to the negative impact of natural disasters on agriculture, with a 0.2 per cent contraction seeing in crop production and 0.4 per cent contraction in animal production in 2020. The sector is nevertheless expected to recover from mid-2021 onwards, remaining robust in 2022. The improved copra price along with the Government-imposed kava price floor of VT 2,000 per kilo, complemented by the subsidies to other commodities should boost production. The implementation of the 11th EDF program targeting the productive sector should continue to enhance recovery and ensure growth in production continues over the medium term. Growth in the forestry sub-sector is expected to remain stable in 2022 while fishing production is expected to spike in most of the coastal areas in the northern part of the country post-the installation of fishery aggregation devices by the Fisheries Department. Food security needs to be further-improved to assist in the aftermath of disasters to lower, if not eliminate, Vanuatu's import dependence on food rations.

On a more positive note, the industry sector is forecasted to be the key driver to overall economic growth with several major projects earmarked to commence in 2021 and 2022. The sector itself is projected to peak at 20.0 per cent in 2021 before moderating to 14.4 per cent in 2022. Growth in the construction sub-sector is projected to be at 30.3 per cent in 2021 and 20.2 per cent in 2022. Delayed projects have been shifted forward to late 2021 and early 2022 as border restrictions are expected to be gradually relaxed allowing prioritised arrivals to enter the country. Most of the major public infrastructure projects are expected to commence between mid-2021 and early 2022 as experts have already arrived in the country and have started working on their respective projects. Projected disbursements of loans and grants (from China EXIM Bank, Asian Development Bank and the World Bank Group), for public projects amount to VT 10.1 billion in 2021 and VT 9.2 billion in 2022.

The ongoing border restrictions and closure of international borders have brought tourism and the inflow of professionals to a halt. The Service sector, in particular the tourism industry, was hit hard with hotels and resorts closing their doors and related employers continuing to lay off employees, further increasing unemployment rates. Despite the Government's efforts to promote local tourism through subsidising businesses' operational costs, especially employee wages to maintain employment levels, the outlook for ongoing business activity is uncertain. The service sector is expected to rebound in 2022 with a growth projection of 2.9 per cent conditional on relaxation of border restrictions.

Cash flow has declined in the islands over the last year due to the drop in world market commodity prices for kava and copra, although some households have benefited from other cash crop opportunities and remittances, with spillover effects into other sectors of the economy including small businesses. The Government's engagement with the Australian Government through the labour mobility agreement has seen ni-Vanuatu being offered employment under the Pacific Labour Scheme (PLS) in Australia for 3 years, which

should boost remittances further, in addition to the ongoing programs of Recognised Seasonal Employment (RSE) and Seasonal Worker Program (SWP).

The continued donor support to Government services, such as the Education and Health sectors, during these difficult times must be commended. The Government will continue to address its NSDP goals to ensure basic service delivery on infrastructure, education and health and that no one is left behind. Public recruitment, especially for extension officers and area administrators, is currently in progress in line with addressing the Government's decentralization policy to enhance service delivery.

Monetary Update

The Reserve Bank of Vanuatu (RBV) maintained an accommodative monetary policy stance throughout 2020, extended up to February 2021. At the end of February, the Bank's policy rate was maintained at 2.3 per cent. The Statutory Reserve Deposits (SRD) ratio and the Liquid Asset Ratio (LAR) were maintained at 5.3 per cent and 5.0 per cent, respectively. The Capital Adequacy Ratio (CAR) remained at 10.0 per cent. The Bank's Imports Substitution and Export Finance Facility (ISEFF)¹⁵ and the Disaster Reconstruction Credit Facility (DRCF)¹⁶ remained active. This facility is available for those in need of it, particularly distressed businesses and commercial institutions, during these uncertain times.

Macroeconomic fundamentals remained sound throughout 2020. Despite domestic inflation exceeding the Bank's target range to record 5.6 per cent in Q2 2020, this has not caused any major threat to the Bank's overall objectives. This is because this price increase was driven by a temporary supply shock to domestic fruits and vegetables in the aftermath of TC Harold and short-term effect of increased demand as people prepared for COVID-19. However, inflation is expected to have fallen within the Bank's target range of 0-4 per cent during Quarters 3 and 4 of 2020. Official foreign reserves remained above the minimum threshold of 4.0 months of import cover throughout 2020 and up to February 2021. Official foreign reserves were sufficient to finance approximately 13.8 months of imports at the end of 2020, increasing to over 14 months of imports at the end of February 2021, owing partly to increasing inflows from development partners. The banking system's liquidity remained excessive throughout 2020. At the end of December 2020, excess reserves recorded VT 31,044.0 million, increasing to VT 33,133 million in February 2021, far exceeding the RBV's minimum threshold of VT 3,000 million. The Reserve Bank is confident of achieving its monetary policy objectives over the medium term.

Money growth decelerated during the first two months of 2021, largely driven by net foreign assets (NFA). Similarly, it contracted relative to the same period of 2020, reflecting the combined effects of a persistent contraction in private sector credit, and a decline in the central Government's net credit vis-à-vis the banking system. The decline in NFA reflected net outflows of foreign reserves by commercial banks, which outweighs net inflows recorded by RBV in February 2021, though NFA remained robust year-on-year. The Governments' net credit vis-à-vis the banking system deteriorated in February 2021, owing to the withdrawal of Government deposits held with the RBV. Nevertheless, the Government's net credit position remained favourable relative to February 2020. Although private sector credit slightly picked up in February 2021, growth remained weak compared to February 2020. The negative annual growth continues to reflect subdued economic conditions, resulting in weak domestic demand.

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

¹⁶ DRCF is offered to businesses through commercial banks for the purpose of rehabilitation and reconstruction post disasters

Overall, monetary conditions were supportive of growth as evidenced by high liquidity holdings and sound capital positions of commercial banks. In 2021, NFA will remain the main driver of money supply, and growth in the private sector is projected to remain gradual in 2021, unless the Government infrastructure projects anticipated to be implemented this year stimulate demand for private sector credit.

Balance of payments

Vanuatu is facing simultaneous hits in its international transactions as it tries to cope with the domestic impact of the COVID-19 pandemic. Those impacts call for a rethink of some practical approach to the Balance of Payments (BOP) while strengthening the view of international finance. Recent empirical evidence has shown that the COVID-19 pandemic has generated the worst global economic recession ever recorded and it has also contributed to severe distress in international trade. In Vanuatu, the pandemic's effect on the tourism sector has spread to the rest of the economy. Vanuatu's external sector has been sustained by the Government's fiscal policy response through proportioning stimulus packages to affected sectors.

Lockdowns and international border restrictions have contributed to a shock in Vanuatu's international inward travel account, which has also contributed to a reduction in Vanuatu's current account despite improvements in remittances and grants provided for COVID-19 and TC Harold assistance. With the macroeconomic readjustments over the last three quarters of 2020, the current account balance has slowly returned to surplus over the third quarter, however, a 72 per cent current account deficit was still reported over the year. The sustainability of the current account balance must be achieved, hence, the RBV strives to ensure that Vanuatu's financial account is more than adequate to finance the CAB let alone the capital account exogenously taken as given.

The above adverse developments have nevertheless positioned the official foreign reserves to around VT 65 billion by the end of December 2020, sufficient to finance around 14.0 months of import of cover and well above the threshold level of 4.0 months.

Vanuatu's BOP outlook remains uncertain as the risks of new waves of contagion may continue to negatively affect the major BOP accounts. As long as international borders remain closed, the current account balance will face challenges. However, the official foreign reserves are still expected to remain above the minimum threshold level of 4.0 months of import cover in the short and medium term, mainly due to further expected inflows through exports of goods, the Government's Honorary Citizenship Programs and remittances.

Inflation

Headline inflation is expected to have gradually subsided over the last two quarters of 2020. The main drivers are the recovery in root crop, fruit and vegetable supply, the existing weak economic conditions due to COVID-19, and the reduced income in affected sectors of the economy. However, the upside risks associated with persistent domestic food price pressures driving up inflation and the lagged effect of the gradual rise in international fuel prices remain. Crude oil prices, which have recovered from the low levels of last COVID-19 year, rose to US\$63.8 per barrel in March 2021, a rise of 98 per cent compared to a year ago.

Vanuatu's fixed exchange rate regime continues, with the aim of anchoring inflation, and the recent depreciation of the US dollar may offset some pressures from import costs, although Government policy decisions on fees and charges and market conditions also remain as determinant factors of future price movements. Vanuatu's annual headline inflation is forecasted to remain in the upper end of the Reserve Bank's 0-4 per cent target range in 2021. The contributing factors include the risk of persistent high domestic food prices, increased demand associated with the pick-up in infrastructure projects and a possible lagged effect of recovery in international fuel prices. Inflation is projected to recede to the mid-target range in 2022 and 2023.

d) Budget Management

The 2022 Budget will be finalised while Vanuatu is still responding to the effects of COVID-19 and recovering from the recent natural disasters. In 2022, the Government will also be putting more emphasis on supporting both the productive and social sectors to collect more revenue, improve Government service delivery and enhance and broaden economic growth. In addition, the Government will continue to formulate and implement revenue and expenditure control measures as well as managing state debt at prudent levels to achieve the Government's fiscal policy objectives and targets, including a balanced budget in 2022. As in every year, the finalisation and implementation of Budget 2022 will be in line with the Public Finance and Economic Management Act [CAP 244].

e) Government Debt and Borrowing

With a young, growing and resilient population, Vanuatu has continued to perform well beyond expectations, with sound fiscal management. Having resilient infrastructure to withstand cyclones, earthquakes, volcanoes, and tsunamis has always been a priority for Vanuatu given its geographic predisposition and vulnerability to natural disasters, distance from international markets and small, remote population spread across many islands. Vanuatu's medium-term Debt Management Strategy (DMS) (now in its second edition, from 2019-2022) has been the key guide for acquiring financing with a mixture of grants and loans. Since the launch of the first DMS after TC Pam, Vanuatu has been commended in the Pacific Region for its bold debt management. An example of this is the recent addition of a mandatory 35 per cent grant element threshold for all new Vanuatu loans to the revised Public Finance and Economic Management Act [CAP 244].

The IMF's 2019 Debt Sustainability Analysis (DSA) found that Vanuatu was at moderate risk of debt distress (from a low distress level -before TC Pam). Public debt remains sustainable, but its gradual increase could add to fiscal vulnerabilities presented by the need for the Government to respond to the economic effects of COVID-19 as international borders remain closed. The ADB's DSA of October 2020 predicts that, like most regional countries, Vanuatu's short-term growth prospects will deteriorate with COVID-19 and that the necessary countercyclical policy will sharply deteriorate fiscal balances. As scheduled, a total of VT 3.9 billion in total was paid for both external and domestic amortisation. Of this payment, 62 per cent was made towards prepayment for a non-concessional lending, in line with the Government's aim of reducing the stock of non-concessional loans that did not meet the 35 per cent grant element required by the DMS; this has been a standout for Vanuatu's debt management regionally. The DSA concludes that Vanuatu's public debt level is nonetheless sustainable, as most debt is on concessional terms. Vanuatu, with all its challenges, still advocates for more grant funding for projects.

Vanuatu focuses on using debt management as a catalyst to stimulate growth. Infrastructure projects have positive effects on GDP due to their support for the service sector and the sub-sectors of construction, wholesale and retail, with ongoing multiplier effects reaching further sectors. With upward pressure on the current stock of total public debt, new infrastructure projects will need to be prioritised to maximise their multiplier effect on the economy. Project financing will be prioritised in accordance with its concessional terms, due to a crucial need for sustainable and reliable fiscal buffers to weather any unprecedented shocks or natural disasters in the coming years. Any new loans must be aligned with the DMS 2019-22.

f) Revenue and Taxes

The Government must continue to raise sufficient revenue to be able to fund its entire public expenditure programs, respond to public demands and be there to assist when unforeseen circumstances arise. With the current economic impact of COVID-19, the ongoing concerns raised concerning the citizenship program and

correspondent banking relationship, the Government will closely monitor revenue targets for the 2022 financial year.

Vanuatu Commitments with OECD Global Forum and EU Code of Conduct

In the international arena, Vanuatu continues to honour its obligations to meet international standards in good tax practices. This includes those set by the OECD's Global Forum on Transparency and Exchange of Information for Tax purposes (Global Forum) and the European Union's Code of Conduct Group (EU CoCG). Vanuatu has made progress to get a good rating with the OECD Global Forum by having the necessary legislation in place. However, it had failed to effectively implement the legislation and Vanuatu is currently in the process of requesting a supplementary review to report on progress currently being made. Such progress will be reviewed by the OECD to ensure it can be upgraded from its current status by the EU as a non-cooperative tax jurisdiction. Vanuatu will face serious reputational damage if it does not meet these standards.

The Government through MFEM will work towards ensuring that this is passed by Parliament by the end of 2021.

With the transfer of the Vanuatu Competent authority roles to DCIR, greater results are anticipated in the administration of good tax practices to meet international standards according to the OECD and the EU. Most of these efforts have been undermined by the COVID-19 pandemic.

Ongoing Revenue Policy Reforms

1. Revenue Governance Committee (RGC)

The Minister of Finance and Economic Management has established the Revenue Governance Committee mandated to assist the Government in its effort to identify potential revenue initiatives to broaden its revenue base. Work has commenced and as a result, a Council of Ministers' decision No. 32 of 2021 gave approval for work to commence on the implementation of over 30 different revenue initiatives. Ministries and their respective departments are urged to explore new policy initiatives and assist in their implementation phases in collaboration with the Revenue governance committee.

Potential Revenue Policies

The Revenue Governance committee, in collaboration with all ministries concerned, has discussed the following revenue initiatives for further implementation given their potential to raise revenue.

	Revenue Initiative Name	Implementing Agency	Status
1	Light Dues (Domestic Vessels)	MIPU - Ports and Harbour and the Office of the Maritime Regulator	Amendments to regulation will be completed by June 2021. New fees will be implemented once the regulation is approved. RGC will continue to monitor progress.
2	Port Storage Charge		
3	Maritime Regulatory Levy		
4	Small Craft Registration by Manufacturers + Initial Survey Charge		
5	Maritime Mobile Service Identity (MMSI) Number Registration		
6	International Crew Management Program		

7	Slipway Charges		
8	Permanent Residency and International Companies Program	MFEM / VFSC	The Ministry of Internal Affairs will need to send instructions to SLO to draft regulations.
9	High Seas Trans-shipment Permit		
10	Vessel Day Scheme - Foreign Fishing Vessels in Vanuatu EEZ		
11	Export levies on Vanuatu-Flag Fishing Vessels (VFFV)		
12	Export levies on domestic Fishing Vessels (DFV)		
13	Increased purse-seine fishing in Vanuatu waters by US vessels		
14	Upper Air Space Agreement	Civil Aviation Authority Vanuatu	Vanuatu Government must negotiate a new Commercial Agreement with Fiji Aviation and the Fijian Government.
15	Medical Cannabis/Hemp	MALFFB, MoH, MFEM	A Bill for Industrial Hemp and Medical Cannabis and amendments to the current Dangerous Drugs Act to go before Parliament in 2021 for approval.
16	Excise Tax on Sugary Drinks (NCD)	MOH and MFEM	
17	Increased Tobacco Excise Taxes to WHO-approved Benchmark	MOH and MFEM	
18	Review Government Duty Exemptions Regime (Leakage)	MFEM	
19	Export levy on Agricultural Products	MALFFB / MFEM	

2. The Tax Administration Act

The new Tax Administration Act (TAA) which came into force on 1st January 2020 is intended to strengthen efforts in the collection and administration of taxes, strengthen compliance, and oblige taxpayers to lodge timely payments and avoid penalties. The TAA introduces a service-based platform on

which taxpayers are helped to meet their obligation providing for electronic payments and lodgements and enhanced customs procedures. DCIR has provided staff training and updated the Revenue Management System (RMS) and processes to accommodate this new system. The private sector and key taxpayers have been consistently updated on these changes. Unfortunately, its full implementation has been severely challenged by the COVID-19 pandemic throughout 2020, but better outcomes are anticipated in 2021 and beyond. Staffing remains a huge need for DCIR. More qualified staff need to be recruited to boost revenue compliance.

3. Review and strengthen collection on Non-Tax Revenue

The Government must continue in its effort to review its existing fees and charges collected by each of its agencies and to reinforce grey areas to ensure better revenue administration and compliance. Revenue agencies should also find other ways in which revenue could be earned and ensure appropriate processes are followed to affect their policy changes.

Outstanding Revenue

The concerns surrounding unresolved revenue payments within line ministries and agencies will remain until all outstanding payments are cleared and adequate policies are in place to control the accumulation of timely unpaid tax dues. Current outstanding non-tax revenue stands at VT 1.6 billion. Outstanding VAT revenue is likely to be in excess of VT 4 billion given the new regulations in the Tax Administration Act concerning late payments and related penalties.

The key reasons for the Government not yet fully addressing its outstanding revenue include:

- I. A lot of the current outstanding debts have exceeded their status of limitation validity;
- II. Accumulation of penalties and lack of stringent compliance effort from both the Departments as well as taxpayers have contributed to ongoing accumulation of outstanding payments; and
- III. Companies have closed down or liquidated and company owners may have already left the country or died with taxes owed still being recorded as outstanding.

The National Write-off Committee will work with other authorities to address the backlog of outstanding revenue.

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

g) Expenditure Programme and Policies

The Government's expenditure programs and policies in 2022 will focus on enhancing service delivery, recovery and reconstruction and also on stimulating economic growth. This will be achieved through the efficient allocation of financial resources in line with the seven budget policy priority outcomes, while preparing for and managing post COVID-19 recovery and reconstruction.

The 2022 budget will include both Government and Donor expenditure programs and activities in line with the 2022 budget policy priorities. The Government will continue to ensure that the 2022 budget is appropriated and implemented in line with the PFEM Act [CAP 244] to achieve the Government's economic policies, objectives and targets as stated in this budget policy statement.

5.4 New Policy Proposals (NPPs)

The Government will continue to ensure that there are sufficient financial resources and fiscal space to meet its New Policy Proposals (NPPs) in 2022. Given the limited financial resources, the 2022 NPPs will be finalised following the 2022 budget priority outcomes, with particular attention paid to recovery from previous natural disasters.

The NPPs will be considered only if they have been approved by the head of the agency and submitted in the Government financial management systems with supporting documents. In addition, NPPs must be:

- able to be accommodated within the overall aggregate fiscal envelope;
- accompanied by well-researched and detailed proposals to reinforce the Government's key policies, programs, and activities;
- within the capacity of the Ministry to implement over the suggested time frame;
- able to expand and develop the economic capacity and growth rate of the country;
- financially sustainable (if the activity is to become recurrent) and
- has capacity to generate greater revenue potentials to the Government

5.5 Economic and Fiscal Targets for 2022

The following economic, financial and fiscal policies, objectives, and target are crucial for financial resource allocation and at the same time achieve a balanced budget in 2022.

2022 Economic Policy Targets	Long-term economic policy objectives
Budget balance Balanced Budget	Recurrent balance is positive over the medium-term.
Revenue Recurrent revenue is forecast to be at least 23.0 per cent of GDP	There is a broad revenue base with sufficient revenue to meet the balanced budget objective. Recurrent revenue growth rate must be higher than the expenditure growth rate.
Expenditure Recurrent expenditure is forecast to be at least 23.0 per cent of GDP	Expenditures are consistent with the balanced budget objective.
Debt Maintain Net Present Value (NPV) of external debt at a maximum of 40.0 per cent of GDP.	The Nominal Public and Publicly Guaranteed Debt-to-GDP ratio remains below 60.0 per cent associated with disaster and climate change-related risks.

Economic Growth	Forecast Real GDP Growth rate of 4.5 per cent The annual average economic growth rate is higher than the population growth rate.
Inflation	Inflation forecast to be within its target range of 0-4.0 per cent. The annual inflation rate remains below 4.0 per cent.

5.6 Conclusion

The 2022 budget will be finalised and implemented in line with the PFEM ACT [CAP 244]. This Budget Policy Statement is consistent with Sections 9, 10 and 22 of the Act. The allocation of financial resources and NPPs will be in line with the seven budget policy priority outcomes with the main intention of achieving the Government's economic policy objectives, targets, and a balanced budget in 2022.

Therefore, it is crucial that Government adheres to this Budget Policy Statement to ensure that there is sufficient revenue to meet its expenditure programs and activities and at the same time manage state debt, improve service delivery and enhance economic growth and well-being for all the people in Vanuatu as outlined in the National Sustainable Development Plan (NSDP) – the Peoples' Plan 2030.

6 Annex: Details of Supplementary Appropriations within Budget 2021

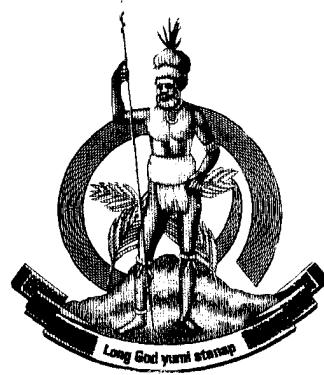
Table 10 – Supplementary Appropriation of additional amounts in 2021 under section 34 of the Public Finance and Economic Management ACT [CAP 244], in VT

Agency	Description	Cost Centre, Program and Activity	Amount
Prime Minister's Ministry	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-10AA-MPAA-PAYR	3,434,424
	GRT Staff Salary Discrepancies	2-56AA-MPDF-PAYR	2,117,960
	Telecommunications Governance Support	4-57AB-MPEA-OVER	40,000,000
Prime Minister's Ministry Total			45,552,384
Constitutional Bodies	OPP Salary Review Aimed at addressing the anomalies in the Salary Grades of Public Lawyers in the view of achieving uniformity.	2-12AA-CGAA-PAYR	892,424
		2-12AB-CGAB-PAYR	1,124,344
		2-12AC-CGAC-PAYR	1,516,216
	Additional Operation for the Speaker of Parliament	2-02AF-CBAA-OVER	10,000,000
Constitutional Agencies Total			13,532,984
Ministry of Internal Affairs	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-2301-MIAA-PAYR	3,434,424
	Department of Labour Structure Implementation	2-2701-MIEA-PAYR	29,595,328
	ESU Labour Mobility Operation	2-2704-MIEA-OVER	12,484,000
	Payment of 100 days accumulated annual leave for VPF and VMF	2-2602-MIDA-PAYR	149,904,796
	By Election for Port Vila & Luganville	2-2802-MIEC-OVER	6,000,000
	NZ Vanuatu Labour Mobility Training Unit	4-2705-MIEA-OVER	39,495,000
	Construction of 3 New Ring Road Market Houses	4-2704-MIEA-OVER	23,049,000
Ministry of Internal Affairs Total			263,962,548
Ministry of Finance and Economic Management	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-3401-MFAA-PAYR	3,434,424
	Vanuatu Participations to the World Expo in Dubai, UAE in October 2021 to March 2022	2-3512-MFEC-OVER	10,000,000
Ministry of Finance and Economic Management Total			13,434,424
Ministry of Lands, Mines and Water Resources	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-9501-MLAA-PAYR	3,434,424
Ministry of Lands, Mines and Water Resources Total			3,434,424
Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-43AA-MTAA-PAYR	3,434,424
	Cooperatives & MSMEs Business Incubation Centre (CMBIC)	2-94EA-MTJE-OVER	5,795,815

	Establishment of a dedicated Export Development program to support farmers and exporters access to export market	2-97AA-MTDA-OVER	40,000,000
Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business Total			49,230,239
Ministry of Health	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-60AA-MHAA-PAYR	3,434,424
	Rotary Against Malaria, Australia	4-61UC-MHCC-OVER	601,533
	HIS Nationwide Training	4-61VA-MHBB-OVER	2,973,550
	Surveillance Supervisory Training	4-61UA-MHCC-OVER	2,859,390
	Risk Communication and Community Engagement	4-61UA-MHKB-OVER	10,006,860
	Reproductive Health Capacity for PHCW	4-61UI-MHCC-OVER	1,000,000
Ministry of Health Total			20,875,757
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-46AA-MAHE-PAYR	3,434,424
	Fisherman Goodwill Payments	2-46AA-MAHE-Over	10,000,000
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity Total			13,434,424
Ministry of Infrastructure and Public Utilities	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-73AA-MUAA-PAYR	3,434,424
	Roads for Development Phase Two (II) (Vanuatu)	4-78A3-MUFA-OVER	20,000,000
	Port Vila Market Improvement	4-78A2-MUFF-OVER	23,108,030
Ministry of Infrastructure and Public Utilities Total			46,542,454
Ministry of Foreign Affairs and External Trade Total	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-41AA-MOAA-PAYR	3,434,424
	Insurance Cover for Vanuatu Diplomats and their Dependents	2-44DF-MGDA-OVER	22,000,000
Ministry of Foreign Affairs and External Trade Total			25,434,424
Ministry of Education	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-51AA-MEGA-PAYR	3,434,424
	Short fall Years 7-10 Tuition Fees Subsidy	2-53FE- MEJC - OVER	131,418,891
	Salary and Vehicle entitlement for Chairman NSTB	2-88AB MEIA OVER	7,901,994
	Vanuatu Education Support Program (VESP) Phase II	4-53DA-MEJC-OVER	72,400,000
	National University of Vanuatu (NUV) FICOL Project	4-88CA-MEDA-OVER	148,154,840
	Construction of a new double classroom building in Farun Primary School on Malekula, Malampa Province	4-53CD-MEID-OVER	28,526,459

	Construction of new double classroom building at Amelvet Secondary School on Malekula, Malampa Province	4-53CD-MEID-OVER	49,918,486
	Access to Quality Early Learning Opportunities	4-53AB-MECA-OVER	14,283,583
	Vanuatu Education and Training Sector Strategy (VETSS) Resource.	4-53AB-MEIA-OVER	550,000
Ministry of Education Total			456,588,677
Ministry of Youth Development and Sports	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-59AA MYAA PAYR	3,434,424
	Goodwill Payments	2-59AA MYAA OVER	4,263,154
	Outstanding Contract Payments	2-58AB MYBA OVER	2,655,000
	Salary Anomalies	2-58DG MYDB OVER	3,043,368
	Multi-Purpose x6 Courts	2-58DG MYDB OVER	30,000,000
	Recruitment of 18 additional VNSC staff	2-58EA MYFA PAYER	20,150,298
Ministry of Youth Development and Sports Total			63,546,244
Ministry of Justice and Social Welfare	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	07AA-MJAA-PAYR	3,434,424
	Outstanding Legal Judgement Cost	2-30AA-MJAB-OVER	3,374,087
	Commission of Inquiry Activities	2-30AA-MJAB-OVER	18,150,000
	Staff Outstanding Housing & Child Allowances for 2019, Vanuatu Cultural Centre	2-35E6-MFID-OVER	7,344,000
Ministry of Justice and Social Welfare Total			32,302,511
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy	Recruitment of two additional Cabinet Staff (Chaplain & Handyman)	2-86AA-MGAA-PAYR	3,434,424
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy Total			3,434,424
Total Supplementary			1,051,305,918

Source: Ministry of Finance and Economic Management



**Government
Of the
Republic of Vanuatu**

BUDGET 2022

VOLUME 2 / TOME 2
2022 Program Budget Estimates
Budget des Programmes 2022

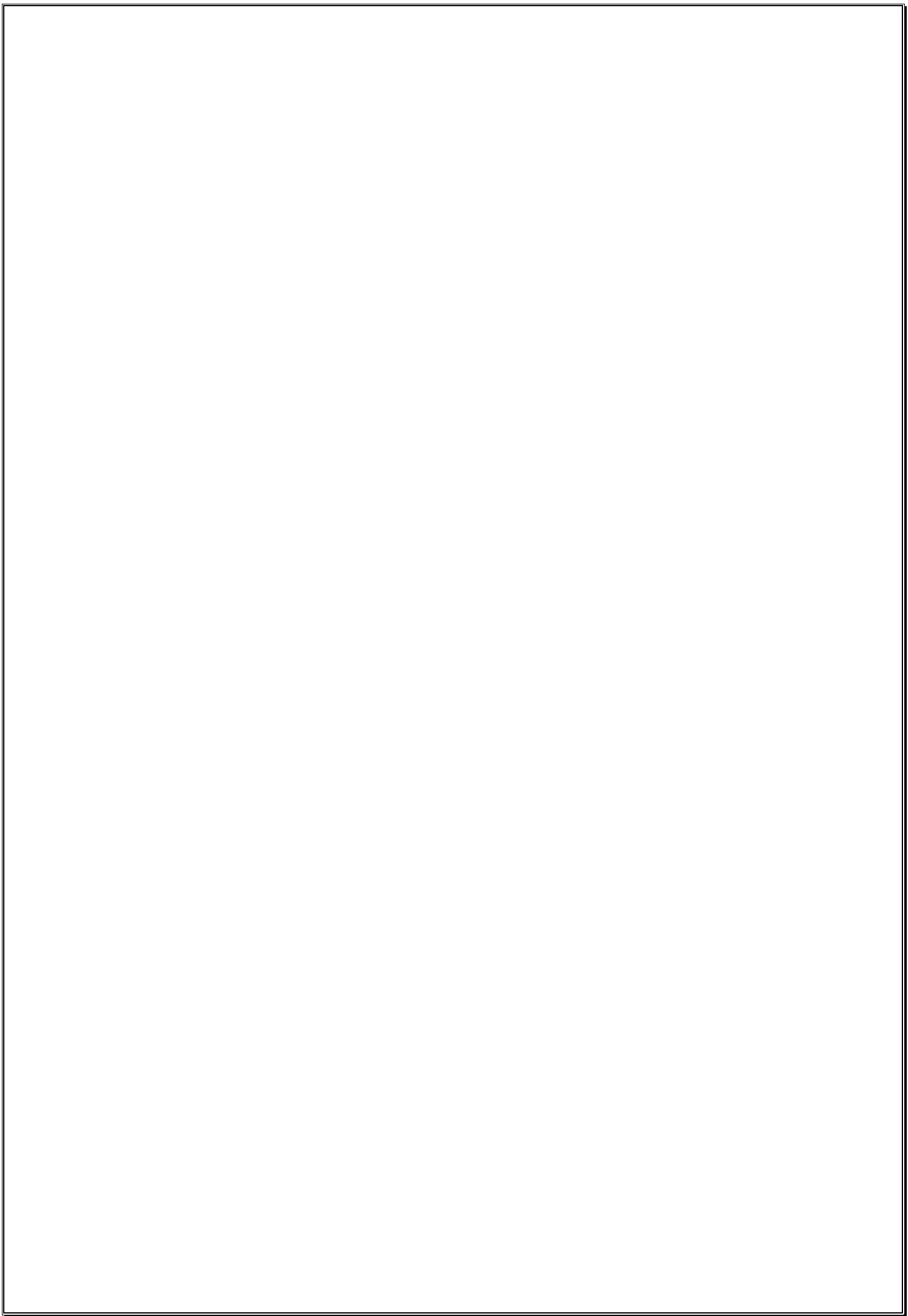


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Parliamentary Appropriations 2022
Approuvé Par Le Parlement Pour 2022

Program/ Programme	Activity/ Activité	Activity Title/ Activité Titre	Government Appropriation Crédits du Gouvernement	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 Parliamentary Appropriation Total des crédits Parlementaires	
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	85,842,632	0	0	85,842,632		
Total Presidential Support		85,842,632	0	0	85,842,632		
Total President of the Republic		85,842,632	0	0	85,842,632		
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	562,762,465	7,957,407	0	570,719,872		
CBAB	Security and Protocol Sécurité et Protocole	5,961,494	0	0	5,961,494		
CBAC	Inter-Parliamentary Relations Relations Interparlementaires	9,925,007	0	0	9,925,007		
CBAD	Office of the Leader of the Opposition Bureau du Chef de l'Opposition	48,230,223	0	0	48,230,223		
Total Procedure and Legislative Office		626,879,189	7,957,407	0	634,836,596		
CBB	Standing Committees Office	Service des Commissions Parlementaires Permanentes					
CBBC	Committee on the Public Accounts Commission Parlementaire des Comptes Publics	16,897,722	0	0	16,897,722		
CBBB	Committee on Institutions Commission Parlementaire sur les Institutions	19,894,185	0	0	19,894,185		
CBBE	Committee on Economic Policy Commission de la Politique Economique	16,609,355	0	0	16,609,355		
CBBF	Committee on Social Policy Commission de la Politique Sociale	16,692,364	0	0	16,692,364		
Total Standing Committees Office		70,093,626	0	0	70,093,626		
CBC	Hansard Office	Service de Production des Procès-verbaux					
CBCA	Parliamentary Reporting Procès-verbaux	25,072,957	0	0	25,072,957		
CBCC	Library and Archives Bibliothèque et Archives	14,696,398	0	0	14,696,398		
Total Hansard Office		39,769,355	0	0	39,769,355		
CBD	Corporate Services Office	Bureau des Services Généraux					
CBDA	Financial Management Compatibilité	14,738,775	0	0	14,738,775		
CBDB	Personnel Administration and Maintenance Administration du Personnel et Entretien	45,331,186	0	0	45,331,186		
CBDC	Members Allocation Allocations Parlementaires	156,000,000	0	0	156,000,000		
Total Corporate Services Office		216,069,961	0	0	216,069,961		
Total Parliament		952,812,131	7,957,407	0	960,769,538		

Program/ Programme		Government Appropriation Crédits du Gouvernement	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 Parliamentary Appropriation Total des crédits Parlementaires
Activity/ Activité	Activity Title/ Activité Titre				

Judiciary		Services Judiciaires			
CIA	Administration of Justice	Administration de la Justice			
CIAA	Corporate Services Services Generaux	36,123,347	0	0	36,123,347
CIAB	Court of Appeal Cour D'Appel	31,069,044	0	0	31,069,044
CIAC	Supreme Court Cour Suprême	142,805,480	0	0	142,805,480
CIAD	Magistrate Courts Tribunaux de premières Instance	60,874,568	0	0	60,874,568
CIAE	Island Courts Tribunaux d'île	26,553,805	0	0	26,553,805
CIAF	Land Courts Tribunaux Fonciers	4,241,792	0	0	4,241,792
CIAG	Enforcement Exécution	19,304,642	0	0	19,304,642
CIAH	Judicial Development & Training Perfectionnement et formation en droit	4,987,880	0	0	4,987,880
CIAI	Case Management La gestion de cas	1,474,300	0	0	1,474,300
Total Administration of Justice		327,434,858	0	0	327,434,858
Total Judiciary		327,434,858	0	0	327,434,858
Malvatumauri Council of Chiefs		Malvatumauri			
CDA	Preservation of Vanuatu Customs, Culture and Language	Préservation de la Coutume, la Culture et des Langues de Vanuatu			
CDA1	Administration of the National Council of Chiefs Administration du Conseil National des Chefs	89,522,066	0	0	89,522,066
CDA2	Funds for 14 Islands Council of Chiefs Fonds pour les 14 Conseils Insulaires des Chefs	5,387,000	0	0	5,387,000
CDA3	Malvatumauri Members Allowance Allocation des Membres du Malvatumauri	43,845,873	0	0	43,845,873
Total Preservation of Vanuatu Customs, Culture and Language		138,754,939	0	0	138,754,939
Total Malvatumauri Council of Chiefs		138,754,939	0	0	138,754,939
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	15,971,220	0	0	15,971,220
CEAB	Audit Operations Opérations de Vérification	59,317,533	24,000,000	0	83,317,533
CEAC	Corporate Services Services Administratifs	15,394,883	0	0	15,394,883
Total Public Sector Auditing		90,683,636	24,000,000	0	114,683,636
Total National Audit Office		90,683,636	24,000,000	0	114,683,636
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	69,770,770	0	0	69,770,770
Total Planning, Management and Investigations		69,770,770	0	0	69,770,770
Total Office of the Ombudsman		69,770,770	0	0	69,770,770

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Public Prosecutor		Procureur Général			
CGA	Operations	Fonctions			
CGAA	Planning and Management Planification et Gestion	23,166,424 4,578,294 0 27,744,718			
CGAB	Institute Criminal Proceedings Affaires Pénales	50,341,262 0 0 50,341,262			
CGAC	Corporate Services Services Généraux	24,519,878 0 0 24,519,878			
CGAD	Anti-Corruption Lutte contre la corruption	15,796,010 0 0 15,796,010			
CGAE	Victim Support Soutien aux victimes	4,083,060 0 0 4,083,060			
Total Operations		117,906,634	4,578,294	0	122,484,928
Total Public Prosecutor		117,906,634	4,578,294	0	122,484,928
Public Solicitor		Avocat Public			
CHA	Public Legal Services	Services Juridiques au Public			
CHAA	Representation Représentation	86,749,808 0 0 86,749,808			
Total Public Legal Services		86,749,808	0	0	86,749,808
Total Public Solicitor		86,749,808	0	0	86,749,808
Public Service Commission		Commission de la Fonction Publique			
CJA	Public Service Commission	Commission de la Fonction Publique			
CJAA	Corporate Services Unit Services Administratifs	70,664,204 0 0 70,664,204			
CJAB	Human Resource Management Gestion des Ressources Humaines	40,264,304 0 0 40,264,304			
CJAC	Performance Improvement Unité de Perfectionnement	26,469,460 0 0 26,469,460			
CJAD	Human Resource Development Développement des Ressources Humaines	32,495,664 0 0 32,495,664			
CJAE	Public Service Legal Unit Section juridique pour le service publique	27,158,864 0 0 27,158,864			
CJAF	Government employee Entitlements Indemnités des employés de gouvernement	54,282,692 0 0 54,282,692			
Total Public Service Commission		251,335,188	0	0	251,335,188
Total Public Service Commission		251,335,188	0	0	251,335,188
Judicial Services Commission		Commission de la Magistrature			
CLA	Judicial Service Commission	Commission de la Magistrature			
CLAA	Decision Making Prise de décision	891,684 0 0 891,684			
CLAB	Administrative Support Services Services d'encadrement administratif	1,022,830 0 0 1,022,830			
Total Judicial Service Commission		1,914,514	0	0	1,914,514
Total Judicial Services Commission		1,914,514	0	0	1,914,514
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	217,682,450 0 0 217,682,450			
Total Legal Advice and Executive Management		217,682,450	0	0	217,682,450
Total State Law Office		217,682,450	0	0	217,682,450
Citizenship Office		Bureau de Citoyenneté			
CKA	Citizenship Commission	Commission de la Citoyenneté			
CKAA	Citizenship Commission Commission de la Citoyenneté	47,548,891 0 0 47,548,891			
Total Citizenship Commission		47,548,891	0	0	47,548,891
Total Citizenship Office		47,548,891	0	0	47,548,891

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Government Ministries									
Prime Ministers Ministry		Ministère du Premier Ministre							
MCB	Strategic Management			Direction Stratégique					
MCBA	Strategic Management Direction Stratégique		256,611,005	584,266,720	0	840,877,725			
Total Strategic Management			256,611,005	584,266,720	0	840,877,725			
MPA	Office of the Prime Minister			Bureau du Premier Ministre					
MPAA	Administration & Coordination of Government Programmes Administration et Coordination des Programmes du Gouvernement		139,166,971		0	139,166,971			
Total Office of the Prime Minister			139,166,971		0	139,166,971			
MPB	Director General's Office			Bureau du Directeur Général					
MPBA	Corporate Services Services Généraux		164,759,303	63,765,000	0	228,524,303			
Total Director General's Office			164,759,303	63,765,000	0	228,524,303			
MPC	Language Services			Services Linguistiques					
MPCA	Language Services Services Linguistiques		44,301,816		0	44,301,816			
Total Language Services			44,301,816		0	44,301,816			
MPD	Special Commissions			Les Commissions Spéciales					
MPDE	Government Remuneration Tribunal Conseil de révision des traitements de l'État		21,282,904		0	21,282,904			
Total Special Commissions			21,282,904		0	21,282,904			
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		305,537,258		0	305,537,258			
Total Information, Communication and Technology Policy and A			305,537,258		0	305,537,258			
Total Prime Ministers Ministry			931,659,257	648,031,720	0	1,579,690,977			
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité							
MAA	Payroll & Administration			Administration et salaires					
MAAA	Payroll & Administration Administration et salaires		628,380,324		0	628,380,324			
Total Payroll & Administration			628,380,324		0	628,380,324			
MAB	Increase Production of Commodity Crops			Augmentation de la production de produits de base					
MABA	Increase production of commodity crops Augmenter la production de denrées		0	6,000,000		0	6,000,000		
MABB	Increase production of commodity crops MALAMPA Augmenter la production de denrées MALAMPA		291,612,021		0	0	291,612,021		
MABC	Increase production of commodity crops PENAMA Augmenter la production de denrées PENAMA		5,934,565		0	0	5,934,565		
MABD	Increase production of commodity crops SANMA Augmenter la production de denrées SANMA		180,621,626		0	0	180,621,626		
MABE	Increase production of commodity crops SHEFA Augmenter la production de denrées SHEFA		94,684,754		0	0	94,684,754		
MABF	Increase production of commodity crops TAFEA Augmenter la production de denrées TAFEA		12,974,565		0	0	12,974,565		
MABG	Increase production of commodity crops TORBA Augmenter la production de denrées TORBA		5,954,565		0	0	5,954,565		
Total Increase Production of Commodity Crops			591,782,096	6,000,000	0	597,782,096			

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Activity/ Activité	Activity Title/ Activité Titre				
MAC	Improve Food Security	Amélioration de sécurité alimentaire			
MACA	Improve food security Amélioration de sécurité alimentaire	132,048,783	0	0	132,048,783
MACB	Improve food security MALAMPA Amélioration de sécurité alimentaire MALAMPA	200,000	0	0	200,000
MACC	Improve food security PENAMA Amélioration de sécurité alimentaire PENAMA	300,000	0	0	300,000
MACD	Improve food security SANMA Amélioration de sécurité alimentaire SANMA	4,350,000	0	0	4,350,000
MACE	Improve food security SHEFA Amélioration de sécurité alimentaire SHEFA	22,000,006	0	0	22,000,006
MACF	Improve food security TAFEA Amélioration de sécurité alimentaire TAFEA	385,550	0	0	385,550
MACG	Improve food security TORBA Amélioration de sécurité alimentaire TORBA	300,000	0	0	300,000
Total Improve Food Security		159,584,339	0	0	159,584,339
MAD	Improve Quality and Safety of Agriculture Products	Amélioration de qualité et de sécurité des produits agricoles			
MADA	Improve quality and safety of agriculture products Amélioration de qualité et de sécurité des produits agricoles	37,100,000	0	0	37,100,000
MADC	Improve quality and safety of agriculture products PENAMA Amélioration de qualité et de sécurité des produits agricoles PENAMA	250,000	0	0	250,000
MADD	Improve quality and safety of agriculture products SANMA Amélioration de qualité et de sécurité des produits agricoles SANMA	1,950,000	0	0	1,950,000
MADE	Improve quality and safety of agriculture products SHEFA Amélioration de qualité et de sécurité des produits agricoles SHEFA	1,800,000	0	0	1,800,000
MADG	Improve quality and safety of agriculture products TORBA Amélioration de qualité et de sécurité des produits agricoles TORBA	0	19,500,000	0	19,500,000
Total Improve Quality and Safety of Agriculture Products		41,100,000	19,500,000	0	60,600,000
MAE	Sustainable Management of Natural Resources	Gestion durable des ressources naturelles			
MAEA	Sustainable management of natural resources Gestion durable des ressources naturelles	56,607,002	0	0	56,607,002
MAEB	Sustainable management of natural resources MALAMPA Gestion durable des ressources naturelles MALAMPA	845,000	0	0	845,000
MAEC	Sustainable management of natural resources PENAMA Gestion durable des ressources naturelles PENAMA	831,000	0	0	831,000
MAED	Sustainable management of natural resources SANMA Gestion durable des ressources naturelles SANMA	4,381,000	0	0	4,381,000
MAEE	Sustainable management of natural resources SHEFA Gestion durable des ressources naturelles SHEFA	6,098,590	0	0	6,098,590
MAEF	Sustainable management of natural resources TAFEA Gestion durable des ressources naturelles TAFEA	831,000	0	0	831,000
MAEG	Sustainable management of natural resources TORBA Gestion durable des ressources naturelles TORBA	831,000	0	0	831,000
MAEI	Fisheries Compliance and Licensing Mise en conformité et licence de pêche	0	8,000,000	0	8,000,000
MAEQ	Fisheries Policy and Management Politique et gestion de la pêche	37,700,000	0	0	37,700,000
Total Sustainable Management of Natural Resources		108,124,592	8,000,000	0	116,124,592

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MAF	Resilience towards Climate Change and Natural Resources		Résilience au changement climatiques et aux ressources naturelles			
MAFA	Resilience towards Climate Change and Natural Resources	Résilience au changements climatiques et aux ressources naturelles	0	99,000,000	0	99,000,000
MAFB	Resilience towards Climate Change and Natural Resources MALAMPA	Résilience face au changement climatique et ressources naturelles MALAMPA	1,175,667	0	0	1,175,667
MAFC	Resilience towards Climate Change and Natural Resources PENAMA	Résilience au changements climatiques et aux ressources naturelles PENAMA	1,175,667	0	0	1,175,667
MAFD	Resilience towards Climate Change and Natural Resources SANMA	Résilience au changements climatiques et aux ressources naturelles SANMA	1,175,667	0	0	1,175,667
MAFE	Resilience towards Climate Change and Natural Resources SHEFA	Résilience au changements climatiques et aux ressources naturelles SHEFA	6,557,835	0	0	6,557,835
MAFF	Resilience towards Climate Change and Natural Resources TAFEA	Résilience face au changement climatique et ressources naturelles TAFEA	1,175,667	0	0	1,175,667
MAFG	Resilience towards Climate Change and Natural Resources TORBA	Résilience face au changement climatique et ressources naturelles TORBA	1,175,665	0	0	1,175,665
Total Resilience towards Climate Change and Natural Resource			12,436,168	99,000,000	0	111,436,168
MAG	Community Capacity Building with Focus on Gender and Youth		Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes			
MAGB	Community Capacity Building with focus on gender and youth MALAMPA	Développement des capacités des communautés focalisé sur les genres et les jeunes MALAMPA	520,000	0	0	520,000
MAGC	Community Capacity Building with focus on gender and youth PENAMA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes PENAMA	520,000	0	0	520,000
MAGD	Community Capacity Building with focus on gender and youth SANMA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes SANMA	520,000	0	0	520,000
MAGE	Community Capacity Building with focus on gender and youth SHEFA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes SHEFA	12,100,000	0	0	12,100,000
MAGF	Community Capacity Building with focus on gender and youth TAFEA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes TAFEA	520,000	0	0	520,000
MAGG	Community Capacity Building with focus on gender and youth TORBA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes TORBA	520,000	0	0	520,000
MAGH	Community Capacity Building with focus on gender and youth	Développement des capacités des communautés focalisé sur les genres et les jeunes	0	151,692,167	0	151,692,167
Total Community Capacity Building with Focus on Gender and Y			14,700,000	151,692,167	0	166,392,167

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MAH	Supporting Institutional Capacity, Policy, Communication and Administration			Soutenir les capacités, la politique, la communication et l'administration institutionnels		
MAHA	Supporting institutional capacity, policy, communication and administration	258,078,883	0	0	258,078,883	
	Soutenir les capacités institutionnelles, la politique, la communication et l'administration					
MAHB	Support institution capacity, policy, communication,admin MALAMPA	3,145,000	0	0	3,145,000	
	Soutenir les capacités institutionnelles, la politique, la communication et l'administration MALAMPA					
MAHC	Support institution capacity, policy, communication,admin PENAMA	1,150,000	0	0	1,150,000	
	Soutenir les capacités institutionnelles, la politique, la communication et l'administration PENAMA					
MAHD	Support institution capacity, policy, communication,admin SANMA	43,740,681	0	0	43,740,681	
	Soutenir les capacités institutionnelles, la politique, la communication et l'administration SANMA					
MAHE	Support institution capacity, policy, communication,admin SHEFA	285,437,694	50,000,000	0	335,437,694	
	Soutenir les capacités institutionnelles, la politique, la communication et l'administration SHEFA					
MAHF	Support institution capacity, policy, communication,admin TAFEA	4,090,000	0	0	4,090,000	
	Soutenir les capacités institutionnelles, la politique, la communication et l'administration TAFEA					
MAHG	Support institution capacity, policy, communication,admin TORBA	3,075,000	0	0	3,075,000	
	Soutenir les capacités institutionnelles, la politique, la communication et l'administration TORBA					
Total Supporting Institutional Capacity, Policy, Communication		598,717,258	50,000,000	0	648,717,258	
MAI	Advancing Research and Development			Faire progresser la recherche et le développement (R-D)		
MAIA	Advancing Research and Development	0	6,489,282	0	6,489,282	
	Faire progresser la recherche et le développement (R-D)					
MAIE	Advancing Research and Development SHEFA	21,343,000	0	0	21,343,000	
	Faire progresser la recherche et le développement (R-D) SHEFA					
MAIG	Advancing Research and Development TORBA	2,100,000	0	0	2,100,000	
	Faire progresser la recherche et le développement (R-D) TORBA					
Total Advancing Research and Development		23,443,000	6,489,282	0	29,932,282	
Total Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		2,178,267,777	340,681,449	0	2,518,949,226	
Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business		Ministère du Tourisme, du Commerce et des Entreprises Locales				
MTA	Cabinet Support			Cabinet du Ministère		
MTAA	Portfolio Coordination Coordination du Portefeuille	78,790,410	0	0	78,790,410	
Total Cabinet Support		78,790,410	0	0	78,790,410	
MTB	Executive Management and Corporate Services			Direction Générale et Services Généraux		
MTBA	Executive Management Haute direction	70,340,047	0	0	70,340,047	
MTBD	Trade Development Division du Développement du Commerce	0	306,220,800	0	306,220,800	
MTBE	CSU Policy and Planning SSG- Politique et Planification	16,668,277	0	0	16,668,277	
MTBF	CSU Human Resources Management SSG- Gestion des ressources humaines	5,980,816	0	0	5,980,816	
MTBG	CSU Finance, Procurement and Assets Management SSG- Finance, Achat et Gestion des biens	13,016,070	0	0	13,016,070	
Total Executive Management and Corporate Services		106,005,210	306,220,800	0	412,226,010	

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Activity/ Activité	Activity Title/ Activité Titre				
MTC	Aid-for-Trade Coordination	Coordination de l'Aide au Commerce			
MTCA	Admin Support Soutien Administratif	19,133,910	0	0	19,133,910
MTCB	Trade Governance Gouvernance Commerciale	2,715,976	0	0	2,715,976
MTCC	Trade Policy Politique Commerciale	1,002,000	0	0	1,002,000
MTCD	Trade Cooperation Coopération Commerciale	245,000,000	0	0	245,000,000
MTCE	Analytical Unit Unité Analytique	11,000,000	0	0	11,000,000
Total Aid-for-Trade Coordination		278,851,886	0	0	278,851,886
MTD	Industry Development	Développement d'Industrie			
MTDA	Primary Industries Development Développement des Industries Primaires	26,077,440	0	0	26,077,440
MTDB	Provincial Industrial Extension Services Services Provinciaux de Vulgarisation Industriels	24,347,440	0	0	24,347,440
MTDC	Manufacturing Industry L'Industrie de la Fabrication	30,407,920	0	0	30,407,920
MTDE	Policy, Planning, Administration & Financial Comprising Politique, Planification, Administration et Comportant Financière	37,240,749	0	0	37,240,749
MTDF	Marketing & Promotion Section Marketing & Promotion Article	19,765,120	27,370,990	0	47,136,110
Total Industry Development		137,838,669	27,370,990	0	165,209,659
MTF	Tourism Development	Développement du Tourisme			
MTFA	DOT Admin Support Services SDT- Services de soutien administratif	6,448,176	0	0	6,448,176
MTFB	Tourism Development Developpement Touristique	109,871,892	104,500,000	0	214,371,892
MTFC	Tourism Standards Normes pour le tourisme	6,150,652	0	0	6,150,652
MTFD	Provincial Tourism Development Développement du tourisme dans les provinces	38,985,029	0	0	38,985,029
MTFE	DOT Policy and Planning SDT- Politique et Planification	51,157,463	0	0	51,157,463
Total Tourism Development		212,613,212	104,500,000	0	317,113,212
MTH	National Standards Development	Établissement des Normes Nationales			
MTHA	Admin Support Services Services de Soutien Administratifs	60,653,236	0	0	60,653,236
MTHB	Standards and Certification Normes et Certification	11,070,380	0	0	11,070,380
MTHC	Laboratory Testing Analyses en Laboratoire	45,199,784	0	0	45,199,784
MTHE	Product Development Développement de Produits	18,693,600	0	0	18,693,600
Total National Standards Development		135,617,000	0	0	135,617,000
MTI	Intellectual Property Development and Protection	Développement et Protection de Propriété Intellectuelle			
MTIA	Admin Support Services Services de Soutien Administratifs	14,485,221	0	0	14,485,221
MTIB	Patent, Trademark, Copyright Registration Services Service de Patente, de Marque de fabrique et d'Enregistrement des droits d'auteur	11,144,728	0	0	11,144,728
MTIC	Policy and Legislative Development and Implementation Établissement et Mise en oeuvre des politiques et lois	3,490,944	0	0	3,490,944
Total Intellectual Property Development and Protection		29,120,893	0	0	29,120,893

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MTJ	Cooperatives Development			Développement des Coopératives	
MTJA	Admin Support Services Services de Soutien Administratifs	20,206,406	0	0	20,206,406
MTJB	Policy, Regulatory Environment and Partnership Politique, Environnement de réglementation et Partenariat	30,238,992	0	0	30,238,992
MTJC	Cooperative Institutional Strengthening and Access to Finance and Credit Renforcement institutionnel et accès aux financements pour les coopératives	72,000,000	0	0	72,000,000
MTJD	Cooperative Market Information System and Quality Infrastructure Système d'information sur le marché des coopératives et Infrastructure de qualité	10,610,872	0	0	10,610,872
MTJE	Training Services Services de Formation	23,571,042	72,400,000	0	95,971,042
MTJF	Provincial Extension Services Services d'Extension Provinciaux	28,180,040	0	0	28,180,040
Total Cooperatives Development		184,807,352	72,400,000	0	257,207,352
Total Ministry of Tourism, Trade, Commerce and Ni-Vanuatu Business		1,163,644,632	510,491,790	0	1,674,136,422
Ministry of Education & Training		Ministère de l'Education et de la Formation			
MEB	Executive Management and Corporate Services			Direction Générale et Services Généraux	
MEBA	Office of the Director General Bureau du Directeur Général	0	294,112,227	0	294,112,227
MEBC	Policy & Planning Directorate Direction de la politique et de la planification	0	460,300,000	0	460,300,000
Total Executive Management and Corporate Services		0	754,412,227	0	754,412,227
MEC	Education Services			Education Scolaire	
MECA	Education Services Directorate Direction des services de l'éducation	0	219,523,900	0	219,523,900
Total Education Services		0	219,523,900	0	219,523,900
MEG	Cabinet Support			Soutien au Cabinet	
MEGA	Portfolio Management Gestion du portefeuille	81,016,480	0	0	81,016,480
Total Cabinet Support		81,016,480	0	0	81,016,480
MEH	Executive Management and Internal & Quality Control			Haute direction et contrôle interne et de la qualité	
MEHA	Executive Management Haute direction	201,666,306	0	0	201,666,306
MEHB	Internal & Quality Controls Contrôles internes et de la qualité	16,271,774	0	0	16,271,774
Total Executive Management and Internal & Quality Control		217,938,080	0	0	217,938,080
MEI	Corporate Services			Services généraux	
MEIA	Corporate & Planning Services Services généraux et de planification	233,951,870	246,356,350	0	480,308,220
MEIB	Information & Communication Services Services de l'information et de la communication	14,761,820	0	0	14,761,820
MEIC	Maintenance & Utilities Entretien et services publics	202,937,697	0	0	202,937,697
MEID	Provincial Education Offices & Education Authorities Bureaux provinciaux de l'éducation et académies pédagogiques	200,946,742	130,124,000	0	331,070,742
Total Corporate Services		652,598,129	376,480,350	0	1,029,078,479

Program/ Programme	Activity/ Activité	Activity Title/ Activité Titre	Government Appropriation Crédits du Gouvernement	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 Parliamentary Appropriation Total des crédits Parlementaires
MEJ	Education & Training Services		Services de l'enseignement et de la formation			
MEJA	School Advisory & Improvement Services consultatifs et d'amélioration des écoles	107,061,107	0	0	107,061,107	
MEJB	Curriculum & Assessment Programmes scolaires et contrôles	112,798,354	22,674,909	0	135,473,263	
MEJC	Grants Subventions	1,734,549,107	862,110,000	0	2,596,659,107	
MEJD	Teachers Enseignants	5,503,097,125	0	0	5,503,097,125	
MEJE	Vanuatu Government Scholarship Fund Fonds pour bourses du gouvernement de Vanuatu	838,369,211	0	0	838,369,211	
MEJF	Tertiary Education Enseignement supérieur	186,409,840	0	0	186,409,840	
Total Education & Training Services			8,482,284,744	884,784,909	0	9,367,069,653
Total Ministry of Education & Training			9,433,837,433	2,235,201,386	0	11,669,038,819
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	90,587,966	0	0	90,587,966	
Total Cabinet Support			90,587,966	0	0	90,587,966
MFB	Executive Management and Corporate Services		Direction Générale et Services Généraux			
MFBA	Ministry Executive & Internal Audit Direction du Ministère et Vérification Interne	132,554,507	100,693,630	0	233,248,137	
MFBB	Corporate Services Services Organisationnels	581,819,262	0	0	581,819,262	
MFBC	Information Services Services Informatiques	137,235,029	0	0	137,235,029	
Total Executive Management and Corporate Services			851,608,798	100,693,630	0	952,302,428
MFC	Financial And Economic Management		Gestion Financière et Économique			
MFCA	Economic Policy Development Développement de la Politique Économique	64,634,258	0	0	64,634,258	
MFCC	Government Financial Services Services Financiers Publics	337,245,913	0	0	337,245,913	
Total Financial And Economic Management			401,880,171	0	0	401,880,171
MFD	National Statistics		Statistiques Nationales			
MFDA	National Statistical Collection, Analysis & Reporting Collecte, Analyse et Rapports de Statistiques Nationales	22,084,256	0	0	22,084,256	
MFDB	Provincial Statistics Offices Bureaux Provinciaux de la Statistique	210,067,553	0	0	210,067,553	
Total National Statistics			232,151,809	0	0	232,151,809
MFE	Payments on Behalf of Government		Paiements au Nom de l'État			
MFEA	Public Debt Provisions Provisions pour la Dette Publique	4,873,806,284	0	0	4,873,806,284	
MFEC	Central Payments Paiements Centralisés	1,338,000,000	0	0	1,338,000,000	
MFED	Former Leaders Payment Paiements aux Anciens Dirigeants	20,000,000	0	0	20,000,000	
Total Payments on Behalf of Government			6,231,806,284	0	0	6,231,806,284
MFF	Revenue Collection		Perception des Recettes			
MFFA	Customs and Excise Collections Perception des Droits de Douane et d'Accise	131,681,143	0	0	131,681,143	
MFFB	VAT Collections Perception de la TVA	128,819,127	0	0	128,819,127	
MFFC	Rates and Taxes Collection Perception des Droits Indirects et Taxes	120,661,719	0	0	120,661,719	
Total Revenue Collection			381,161,989	0	0	381,161,989

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MFG	Border Control and Enforcement				Contrôle aux Frontières et Execution		
MFGA	Border Control Contrôle des Frontières			101,993,214	0	0	101,993,214
MFGB	Investigation and Legal Enquêtes et Services Juridiques			23,175,035	0	0	23,175,035
	Total Border Control and Enforcement			125,168,249	0	0	125,168,249
MFI	Grants to Institutions				Subventions aux Organismes Statutaires		
MFIA	Vanuatu Tourism Office (VTO) Office National du Tourisme de Vanuatu			325,124,942	0	0	325,124,942
MFIB	Vanuatu Agricultural Research and Training Centre (VARTC) Centre de Recherches et de Formation en Agronomie de Vanuatu			70,032,584	0	0	70,032,584
MFIC	Vanuatu Broadcasting and Television Corporation (VBTC) Société de Radio et Télévision de Vanuatu			95,193,317	0	0	95,193,317
MFID	Vanuatu Cultural Centre (VCC) Centre Culturel de Vanuatu			43,402,152	0	0	43,402,152
MFIE	Chamber of Commerce and Industry (CCI) Chambre de Commerce et de l'Industrie			31,918,961	0	0	31,918,961
MFIF	Grant SPBEA Subventions à l'UPS et SPBEA			141,003,971	0	0	141,003,971
MFIG	Vanuatu Maritime Administration (VMA) Administration des Affaires Maritimes de Vanuatu			15,000,000	0	0	15,000,000
MFIH	Vanuatu Maritime College Collège Maritime de Vanuatu			50,174,434	0	0	50,174,434
MFII	Utility Regulatory Authority Autorité de Réglementation des Services Publics			67,226,099	0	0	67,226,099
MFIJ	Vanuatu Agriculture College College Agricole de Vanuatu			86,325,933	0	0	86,325,933
MFIL	Grant to VIPA Subvention à VIPA			54,115,761	0	0	54,115,761
MFIN	Grant to Vanuatu National Archives Subventions aux Archives nationales Vanuatu			19,983,242	0	0	19,983,242
	Total Grants to Institutions			999,501,396	0	0	999,501,396
MFJ	Government Contributions to International Organisation				Contribution du Gouvernement d'organisation Internationale		
MFJA	Government Contributions to International Organisation Contribution du Gouvernement d'organisation Internationale			48,000,000	0	0	48,000,000
	Total Government Contributions to International Organisation			48,000,000	0	0	48,000,000
MFK	Emergency				Comptes figurant au bilan		
MFKB	Response Réponse			300,000,000	0	0	300,000,000
	Total Emergency			300,000,000	0	0	300,000,000
	Total Ministry of Finance and Economic Management			9,661,866,662	100,693,630	0	9,762,560,292
	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			114,592,097	0	0	114,592,097
	Total Cabinet Support			114,592,097	0	0	114,592,097
MOB	Dept of Foreign Affairs				Affaires Étrangères		
MOBA	Operations of the Department of Foreign Affairs Activités du Département des Affaires Étrangères			574,290,879	98,762,895	0	673,053,774
	Total Dept of Foreign Affairs			574,290,879	98,762,895	0	673,053,774

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MOG	External Trade Negotiation and Development					
MOGA	External Trade Negotiation Négociation du Commerce Extérieur		13,739,832	0	0	13,739,832
MOGB	External Trade & Development Commerce extérieur & Développement		5,128,225	0	0	5,128,225
MOGC	External Trade Policy & Administration Politique du commerce extérieur & Administration		15,946,840	0	0	15,946,840
MOGD	External Trade Agreement Implementation Mise en œuvre de l'accord sur le commerce extérieur		2,000,000	0	0	2,000,000
Total External Trade Negotiation and Development			36,814,897	0	0	36,814,897
Total Ministry of Foreign Affairs, International Cooperation and External Trade			725,697,873	98,762,895	0	824,460,768
Ministry of Health			Ministère de la Santé			
MHA	Cabinet Support		Cabinet du Ministère			
MHAA	Portfolio Management Gestion du Portefeuille		70,692,263	0	0	70,692,263
Total Cabinet Support			70,692,263	0	0	70,692,263
MHB	Executive Management and Corporate Services		Direction Générale et Services Généraux			
MHBA	Ministry Executive Direction du Ministère		21,814,129	0	0	21,814,129
MHBB	Corporate Services Services Généraux		482,707,331	176,415,550	0	659,122,881
MHBC	Health Sector Human Resource Development Secteur du développement des ressources humaines en santé		175,117,219	0	0	175,117,219
Total Executive Management and Corporate Services			679,638,679	176,415,550	0	856,054,229
MHC	Health Services		Services de la Santé			
MHCA	Hospital Services Services Hospitaliers		1,705,354,756	58,000,000	0	1,763,354,756
MHCB	Community Health Services Services de Santé Communautaires		635,684,845	133,521,692	0	769,206,537
MHCC	Public Health Services Services de Santé Publique		105,791,858	398,270,964	0	504,062,822
MHCD	Medical Supplies Stock Approvisionnements Médicaux		286,098,922	0	0	286,098,922
Total Health Services			2,732,930,381	589,792,656	0	3,322,723,037
MHK	Emergency		Cas d'urgence			
MHCK	Recovery Rétablissement		0	604,753,212	0	604,753,212
Total Emergency			0	604,753,212	0	604,753,212
Total Ministry of Health			3,483,261,323	1,370,961,418	0	4,854,222,741
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		85,719,030	0	0	85,719,030
Total Ministerial Cabinet Support			85,719,030	0	0	85,719,030
MUB	Executive Management and Corporate Services		Direction Générale et Services Généraux			
MUBA	Director General and Corporate Services Directeur Général et Services Généraux		106,211,422	0	0	106,211,422
Total Executive Management and Corporate Services			106,211,422	0	0	106,211,422
MUC	Civil Aviation Authority		Régie de l'Aviation Civile			
MUCA	Civil Aviation Management and Administration Support Encadrement administratif et gestion de l'Aviation civile		148,866,666	0	0	148,866,666
Total Civil Aviation Authority			148,866,666	0	0	148,866,666

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Activity/ Activité	Activity Title/ Activité Titre				
MUE	Shipping Services	Services des Ports			
MUEA	Ports Administration Administration des Ports	286,897,668	0	0	286,897,668
	Total Shipping Services	286,897,668	0	0	286,897,668
MUF	Public Works	Travaux Publics			
MUFA	Development and Maintenance of Government Infrastructure Développement et Entretien des Infrastructures Publiques	0	3,111,847,605	4,099,000,993	7,210,848,598
MUFB	Airport Maintenance Projets de Mise à niveau des Aéroports	605,000,000	0	0	605,000,000
MUFC	Government Contributions to Projects Contribution du Gouvernement aux Projets d'Infrastructure	1,448,716,358	0	0	1,448,716,358
MUFD	Urban Roads Developments and Maintenance Développement et entretien des voies urbaines	95,559,570	0	0	95,559,570
MUFE	Policy & Administration Politiques et administration	439,534,931	0	0	439,534,931
MUFF	Building Bâtiment	24,000,000	0	0	24,000,000
MUFG	Fleet Management Gestion de flotte	50,065,562	0	0	50,065,562
MUHF	Roadworthy Unit Cellule de contrôle de l'état général des véhicules	12,000,000	0	0	12,000,000
	Total Public Works	2,674,876,421	3,111,847,605	4,099,000,993	9,885,725,019
Total Ministry of Infrastructure and Public Utilities		3,302,571,207	3,111,847,605	4,099,000,993	10,513,419,805
Ministry of Internal Affairs		Ministère de l' Interieur			
MIA	Cabinet Support	Cabinet du Ministère			
MIAA	Portfolio Management Gestion du Portefeuille	90,691,608	0	0	90,691,608
MIAB	Corporate Services Services Généraux	90,505,142	87,347,000	0	177,852,142
MIAD	Independence Celebration Célébration de l'Indépendance	18,636,500	0	0	18,636,500
MIAE	Crime Prevention Prévention du crime	1,000,000	0	0	1,000,000
	Total Cabinet Support	200,833,250	87,347,000	0	288,180,250
MIB	Urban Affairs and Planning	Comptes figurant au bilan			
MIBA	Urban Planning and Development Urbanisme et développement urbain	22,761,528	0	0	22,761,528
MIBB	Foreshore Development Mise en valeur de la laisse de mer	16,146,252	0	0	16,146,252
MIBC	Grants to Municipalities Subventions aux communes	121,429,384	0	0	121,429,384
	Total Urban Affairs and Planning	160,337,164	0	0	160,337,164

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MIC	Decentralisation Services	Services de la Décentralisation			
MICB	Grants to Municipalities Subventions aux Municipalités	0	245,380,000	0	245,380,000
MICC	Administration and Operation of the Department Administration et opérations du Département	125,890,318	100,000,000	0	225,890,318
MICF	Torba Province Province de Torba	86,339,747	0	0	86,339,747
MICG	Sanma Province Province de Sanma	115,873,059	0	0	115,873,059
MICH	Penama Province Province de Penama	109,931,379	0	0	109,931,379
MICI	Malampa Province Province de Malampa	121,996,203	0	0	121,996,203
MICJ	Shefa Province Province de Shefa	133,529,931	0	0	133,529,931
MICK	Tafea Province Province de Tafea	114,306,179	0	0	114,306,179
Total Decentralisation Services		807,866,816	345,380,000	0	1,153,246,816
MID	Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières			
MIDA	Joint Command and Control Commandement mixte	333,415,599	2,996,088,963	0	3,329,504,562
MIDB	Police District Northern Police région Nord	184,638,256	0	0	184,638,256
MIDC	Police District Central Police région Centre	74,124,710	0	0	74,124,710
MIDD	Police District Southern Police région Sud	385,435,739	0	0	385,435,739
MIDE	Vanuatu Mobile Force Garde Mobile de Vanuatu	395,187,074	0	0	395,187,074
MIDF	Police Maritime Wing Surveillance Maritime	101,703,840	0	0	101,703,840
MIDG	Border Control Commande De Frontière	144,794,501	0	0	144,794,501
MIDH	Issue of Passports Délivrance de passeports	181,631,394	0	0	181,631,394
Total Internal Security and Border Control		1,800,931,113	2,996,088,963	0	4,797,020,076
MIE	National Services	Services Nationaux			
MIEA	Labour Regulation Règlement du Travail	124,412,767	83,186,000	0	207,598,767
MIEB	Electoral Services Bureau des Élections	42,486,867	225,348,942	0	267,835,809
MIEC	Conduct of Elections Conduite des Élections	17,850,000	0	0	17,850,000
MIED	Civil Registry Registre Civil et Archives Nationales	42,181,101	8,500,000	0	50,681,101
MIEG	Land Transport Authority Autorité des Transports de la Terre	35,505,000	0	0	35,505,000
Total National Services		262,435,735	317,034,942	0	579,470,677
MIG	Police Service Commission	Commission du Corps de Police			
MIGA	Police Service Commission Commission du Corps de Police	13,408,301	0	0	13,408,301
Total Police Service Commission		13,408,301	0	0	13,408,301
Total Ministry of Internal Affairs		3,245,812,379	3,745,850,905	0	6,991,663,284
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	55,392,576	0	0	55,392,576
Total Cabinet Support		55,392,576	0	0	55,392,576

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MLB	Executive Management and Corporate Services					
MLBA	Executive Management Direction Générale		22,827,543	0	0	22,827,543
MLBB	Corporate Services Services Généraux		586,523,280	0	0	586,523,280
Total Executive Management and Corporate Services			609,350,823	0	0	609,350,823
MLE	Lands Management					
MLEA	Land Survey Service Topographique		63,246,352	0	0	63,246,352
MLEB	Land Use Planning Aménagement des Terres		11,713,560	0	0	11,713,560
MLEC	Lease Management Gestion des Baux		22,899,632	0	0	22,899,632
MLED	Land Valuation L' Evaluation des Terres		13,712,364	0	0	13,712,364
MLEF	Land Registry Le Registre Foncier		24,147,384	0	0	24,147,384
MLEG	Enforcement & Compliance L'Application de la Loi et Conformité		6,695,968	0	0	6,695,968
Total Lands Management			142,415,260	0	0	142,415,260
MLF	Geology and Mines					
MLFA	Mines and Minerals Mines et Ressources Minérales		21,966,456	0	0	21,966,456
Total Geology and Mines			21,966,456	0	0	21,966,456
MLG	Water Resources					
MLGA	Water Resources Ressources en Eau		133,049,219	279,965,400	0	413,014,619
MLGB	Water Resource Management Gestion des Ressources en Eau		20,394,030	260,412,991	0	280,807,021
Total Water Resources			153,443,249	540,378,391	0	693,821,640
MLH	Valuer General's Office					
MLHA	Land Valuation Services Les Services d'Evaluation Foncière		14,302,766	0	0	14,302,766
Total Valuer General's Office			14,302,766	0	0	14,302,766
Total Ministry of Lands, Mines & Water Resources			996,871,130	540,378,391	0	1,537,249,521
Ministry of Justice and Social Welfare						
MJA	Cabinet Support					
MJAA	Portfolio Management Gestion du Portefeuille		62,804,171	0	0	62,804,171
MJAB	Corporate Services Services Généraux		119,134,041	549,843,886	0	668,977,927
Total Cabinet Support			181,938,212	549,843,886	0	731,782,098
MJB	Womens Affairs					
MJBA	Women's Affairs Condition Feminines		31,958,562	2,000,000	0	33,958,562
Total Womens Affairs			31,958,562	2,000,000	0	33,958,562
MJC	Correctional Services					
MJCA	Correctional Services Services Correctionnels		427,839,156	7,900,000	0	435,739,156
Total Correctional Services			427,839,156	7,900,000	0	435,739,156
MJD	Lands Tribunal					
MJDA	Lands Tribunal Office Greffe des Tribunaux des terres		65,126,694	0	0	65,126,694
Total Lands Tribunal			65,126,694	0	0	65,126,694

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MJE	Law Commission					
MJEA	Law Commission Bureau de la Commission de réforme du droit		25,692,750	0	0	25,692,750
	Total Law Commission		25,692,750	0	0	25,692,750
	Total Ministry of Justice and Social Welfare		732,555,374	559,743,886	0	1,292,299,260
MYA	Ministry Cabinet					
MYAA	Cabinet Support Services Services d'encadrement du cabinet		80,946,538	0	0	80,946,538
	Total Ministry Cabinet		80,946,538	0	0	80,946,538
MYB	Executive Management and Cooperate Services					
MYBA	Executive Management & Support Services Direction Général et service d'encadrement		40,492,231	144,423,571	0	184,915,802
MYBB	Contribution to Sport & Youth Development Contribution aux sports et au développement des jeunes		0	6,500,000	0	6,500,000
	Total Executive Management and Cooperate Services		40,492,231	150,923,571	0	191,415,802
MYD	Youth Development & Sports					
MYDA	Provincial Grants Youth Development Subventions aux provinces pour le développement des jeunes		35,739,256	0	0	35,739,256
MYDB	Development Sport & Training Développement des sports et de la formation		62,994,096	0	0	62,994,096
	Total Youth Development & Sports		98,733,352	0	0	98,733,352
MYF	Grants to Youth & Sports Statutory Bodies					
	Subventions aux organismes de droit public pour la Jeunesse et les Sports					
MYFA	Vanuatu National Sports Commission Commission nationale des sports de Vanuatu		76,756,848	0	0	76,756,848
MYFB	Vanuatu National Youth Council Conseil national des jeunes de Vanuatu		9,000,000	0	0	9,000,000
MYFC	Vanuatu National Youth Authority Autorité nationale de la jeunesse		31,000,000	0	0	31,000,000
	Total Grants to Youth & Sports Statutory Bodies		116,756,848	0	0	116,756,848
	Total Ministry of Youth Development and Sports		336,928,969	150,923,571	0	487,852,540
	Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy					
	Ministère de l'adaptation aux changements climatiques, des aléas géologiques, météorologie et de l'énergie					
MGA	Cabinet Support					
MGAA	Portfolio Coordination Coordination du portefeuille		71,962,234	0	0	71,962,234
	Total Cabinet Support		71,962,234	0	0	71,962,234
MGB	Executive Management & Corporate Services					
MGBA	Corporate Services Services généraux		115,468,727	45,753,100	0	161,221,827
	Total Executive Management & Corporate Services		115,468,727	45,753,100	0	161,221,827
MGC	Vanuatu Meteorological Services					
	Vanuatu Services Météorologiques					
MGCA	Weather Forecasting, Monitoring and Research Les prévisions météorologiques, la surveillance et la recherche		141,337,752	167,661,513	0	308,999,265
MGCD	Geo-hazard Geo-risque		24,627,072	0	0	24,627,072
	Total Vanuatu Meteorological Services		165,964,824	167,661,513	0	333,626,337
MGD	Energy					
MGDA	Energy Management and assessment Gestion et évaluation énergétique		65,556,890	2,420,110,011	179,850,151	2,665,517,052
MGDC	Green Energy Energie verte		100,000,000	0	0	100,000,000
	Total Energy		165,556,890	2,420,110,011	179,850,151	2,765,517,052

Program/ Programme	Activity/ Activité	Activity Title/ Activité Titre	Government Appropriation Crédits du Gouvernement	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 Parliamentary Appropriation Total des crédits Parlementaires
MGE	Environment					
MGEA	Environmental management, research and extension Services Services de gestion de l'environnement, de la recherche et de la vulgarisation		83,154,598	321,971,675	0	405,126,273
	Total Environment		83,154,598	321,971,675	0	405,126,273
MGF	National Disaster Management					
MGFA	National Disaster Management Gestion nationale des catastrophes		65,514,821	0	0	65,514,821
	Total National Disaster Management		65,514,821	0	0	65,514,821
MGH	Climate Change					
MGHA	Climate Change Changement climatique		34,704,815	59,353,036	0	94,057,851
MGHB	Climate Change Adaptation Adaptation au changement climatique		6,176,000	226,819,266	0	232,995,266
MGHC	Climate Change Mitigation Mitigation aux changements climatiques		1,244,000	13,321,773	0	14,565,773
	Total Climate Change		42,124,815	299,494,075	0	341,618,890
Total Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy			709,746,909	3,254,990,374	179,850,151	4,144,587,434
Total Appropriation/Appropriation Totale			39,291,157,376	16,705,094,721	4,278,851,144	60,275,103,241

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**Appropriations by Economic Classification
Appropriations par Categorie 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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</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	Traitements du Personnel	44,102,060	46,543,489	47,123,004	55,195,322	0	0	55,195,322
Wages and Salaries	Traitements et Salaires				33,098,998			
Allowances	Indemnités et Allocations				20,763,136			
Employer Contributions	Cotisations de l'Employeur				1,333,188			
Other Goods and Services	Autres Biens et Services	17,028,273	28,844,571	28,265,056	29,149,738	0	0	29,149,738
Capital Expenditure	Dépenses d'Investissement	700,176	1,497,572	1,497,572	1,497,572	0	0	1,497,572
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	61,830,509	76,885,632	76,885,632	85,842,632	0	0	85,842,632
Activity Total:	Total pour Activité:	61,830,509	76,885,632	76,885,632	85,842,632	0	0	85,842,632
Program Total:	Total pour le Programme:	61,830,509	76,885,632	76,885,632	85,842,632	0	0	85,842,632
Agency Total:	Total pour Agency:	61,830,509	76,885,632	76,885,632	85,842,632	0	0	85,842,632
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	Traitements du Personnel	808,923,608	403,549,528	403,549,528	407,234,084	0	0	407,234,084
Wages and Salaries	Traitements et Salaires				4,404,600			
Allowances	Indemnités et Allocations				402,653,300			
Employer Contributions	Cotisations de l'Employeur				176,184			
Other Goods and Services	Autres Biens et Services	74,090,930	6,886,503	6,886,503	3,201,947	0	0	3,201,947
Capital Expenditure	Dépenses d'Investissement	25,121,754	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	908,136,292	410,436,031	410,436,031	410,436,031	0	0	410,436,031
02AE Office of the Clerk	Bureau du Secrétaire général du Parlement							
Personnel Emoluments	Traitements du Personnel	0	13,701,684	14,601,684	13,134,723	0	0	13,134,723
Wages and Salaries	Traitements et Salaires				10,289,900			
Allowances	Indemnités et Allocations				2,432,267			
Employer Contributions	Cotisations de l'Employeur				412,556			
Other Goods and Services	Autres Biens et Services	0	5,023,797	5,023,797	5,590,758	7,957,407	0	13,548,165
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	18,725,481	19,625,481	18,725,481	7,957,407	0	26,682,888

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
02AF	Office of the Speaker	Bureau du Président du Parlement							
Personnel Emoluments		Traitements du Personnel	0	88,198,072	88,198,072	99,546,076	0	0	99,546,076
Wages and Salaries		Traitements et Salaires				74,189,000			
Allowances		Indemnités et Allocations				22,380,876			
Employer Contributions		Cotisations de l'Employeur				2,976,200			
Other Goods and Services		Autres Biens et Services	0	7,991,001	17,991,001	6,742,997	0	0	6,742,997
Capital Expenditure		Dépenses d'Investissement	0	450,000	450,000	350,000	0	0	350,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>96,639,073</i>	<i>106,639,073</i>	<i>106,639,073</i>	0	0	<i>106,639,073</i>
02AG	House Procedure Division	Division de la Procédure du Parlement							
Personnel Emoluments		Traitements du Personnel	0	23,414,144	24,714,144	21,566,760	0	0	21,566,760
Wages and Salaries		Traitements et Salaires				17,266,500			
Allowances		Indemnités et Allocations				3,600,000			
Employer Contributions		Cotisations de l'Employeur				700,260			
Other Goods and Services		Autres Biens et Services	0	3,547,736	2,247,736	5,145,120	0	0	5,145,120
Capital Expenditure		Dépenses d'Investissement	0	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>26,961,880</i>	<i>26,961,880</i>	<i>26,961,880</i>	0	0	<i>26,961,880</i>
Activity Total:		Total pour Activité:	908,136,292	552,762,465	563,662,465	562,762,465	7,957,407	0	570,719,872
CBAB	Security and Protocol	Sécurité et Protocole							
02AB	Security & Protocol Section	Section de la Sécurité et du Protocole							
Personnel Emoluments		Traitements du Personnel	10,870,146	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	1,659,761	5,961,494	5,961,494	5,961,494	0	0	5,961,494
Capital Expenditure		Dépenses d'Investissement	144,342	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>12,674,249</i>	<i>5,961,494</i>	<i>5,961,494</i>	<i>5,961,494</i>	0	0	<i>5,961,494</i>
Activity Total:		Total pour Activité:	12,674,249	5,961,494	5,961,494	5,961,494	0	0	5,961,494
CBAC	Inter-Parliamentary Relations	Relations Interparlementaires							
02AC	Inter-Parliamentary Section	Section Relations Interparlementaires							
Personnel Emoluments		Traitements du Personnel	1,908,473	1,500,000	1,500,000	500,000	0	0	500,000
Allowances		Indemnités et Allocations				500,000			
Other Goods and Services		Autres Biens et Services	12,303,377	8,425,007	8,425,007	9,425,007	0	0	9,425,007
Capital Expenditure		Dépenses d'Investissement	897,487	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>15,109,337</i>	<i>9,925,007</i>	<i>9,925,007</i>	<i>9,925,007</i>	0	0	<i>9,925,007</i>
Activity Total:		Total pour Activité:	15,109,337	9,925,007	9,925,007	9,925,007	0	0	9,925,007

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
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	Traitements du Personnel	28,459,786	40,526,760	38,426,760	39,386,788	0	0	39,386,788
Wages and Salaries	Traitements et Salaires				29,359,200			
Allowances	Indemnités et Allocations				8,853,220			
Employer Contributions	Cotisations de l'Employeur				1,174,368			
Other Goods and Services	Autres Biens et Services	6,495,148	7,903,463	7,903,463	8,693,435	0	0	8,693,435
Capital Expenditure	Dépenses d'Investissement	488,841	300,000	300,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,443,775</i>	<i>48,730,223</i>	<i>46,630,223</i>	<i>48,230,223</i>	<i>0</i>	<i>0</i>	<i>48,230,223</i>
Activity Total:	Total pour Activité:	35,443,775	48,730,223	46,630,223	48,230,223	0	0	48,230,223
Program Total:	Total pour le Programme:	971,363,653	617,379,189	626,179,189	626,879,189	7,957,407	0	634,836,596
CBB Standing Committees Office	Service des Commissions Parlementaires Permanentes							
CBBC Committee on the Public Accounts	Commission Parlementaire des Comptes Publics							
02BC Public Accounts Committee Support	Soutien de la Commission des Comptes Publics							
Personnel Emoluments	Traitements du Personnel	10,499,490	11,419,714	10,119,714	11,194,884	0	0	11,194,884
Wages and Salaries	Traitements et Salaires				4,404,600			
Allowances	Indemnités et Allocations				6,614,100			
Employer Contributions	Cotisations de l'Employeur				176,184			
Other Goods and Services	Autres Biens et Services	1,965,676	5,478,008	5,478,008	5,702,838	0	0	5,702,838
Capital Expenditure	Dépenses d'Investissement	1,573,024	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,038,190</i>	<i>16,897,722</i>	<i>15,597,722</i>	<i>16,897,722</i>	<i>0</i>	<i>0</i>	<i>16,897,722</i>
Activity Total:	Total pour Activité:	14,038,190	16,897,722	15,597,722	16,897,722	0	0	16,897,722
CBBD Committee on Institutions	Commission Parlementaire sur les Institutions							
02BD Institutions Committee Support	Soutien de la Commission des Institutions							
Personnel Emoluments	Traitements du Personnel	7,921,625	11,319,714	8,819,714	14,239,884	0	0	14,239,884
Wages and Salaries	Traitements et Salaires				4,404,600			
Allowances	Indemnités et Allocations				9,659,100			
Employer Contributions	Cotisations de l'Employeur				176,184			
Other Goods and Services	Autres Biens et Services	2,433,030	5,529,471	5,529,471	5,654,301	0	0	5,654,301
Capital Expenditure	Dépenses d'Investissement	2,100,666	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,455,321</i>	<i>16,849,185</i>	<i>14,349,185</i>	<i>19,894,185</i>	<i>0</i>	<i>0</i>	<i>19,894,185</i>
Activity Total:	Total pour Activité:	12,455,321	16,849,185	14,349,185	19,894,185	0	0	19,894,185

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
CBBE Committee on Economic Policy	Commission de la Politique Economique							
02BE Legislative Review Committee	Commission de Révision des lois							
Personnel Emoluments	Traitements du Personnel	2,753,587	11,319,714	10,019,714	11,194,884	0	0	11,194,884
Wages and Salaries	Traitements et Salaires				4,404,600			
Allowances	Indemnités et Allocations				6,614,100			
Employer Contributions	Cotisations de l'Employeur				176,184			
Other Goods and Services	Autres Biens et Services	5,660,914	5,289,641	5,289,641	5,414,471	0	0	5,414,471
Capital Expenditure	Dépenses d'Investissement	2,347,825	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	10,762,326	16,609,355	15,309,355	16,609,355	0	0	16,609,355
Activity Total:	Total pour Activité:	10,762,326	16,609,355	15,309,355	16,609,355	0	0	16,609,355
CBBF Committee on Social Policy	Commission de la Politique Sociale							
02BF Provincial Affairs Committee	Commission des Affaires Provinciales							
Personnel Emoluments	Traitements du Personnel	5,462,741	10,849,714	9,849,714	11,194,884	0	0	11,194,884
Wages and Salaries	Traitements et Salaires				4,404,600			
Allowances	Indemnités et Allocations				6,614,100			
Employer Contributions	Cotisations de l'Employeur				176,184			
Other Goods and Services	Autres Biens et Services	4,318,055	5,342,650	5,342,650	5,497,480	0	0	5,497,480
Capital Expenditure	Dépenses d'Investissement	1,869,565	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	11,650,361	16,192,364	15,192,364	16,692,364	0	0	16,692,364
Activity Total:	Total pour Activité:	11,650,361	16,192,364	15,192,364	16,692,364	0	0	16,692,364
CBBG Committee on Foreign Affairs & External Trade	Commission des Affaires Intrangères & du Commerce Extérieur							
02BG Committee on Foreign Affairs & External Trade	La Commission des Affaires Etrangères et de Commerce Extérieur							
Personnel Emoluments	Traitements du Personnel	6,842,033	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>	6,842,033	0	0	0	0	0	0
Activity Total:	Total pour Activité:	6,842,033	0	0	0	0	0	0
CBBH Committee on Members of Parliament Ethics & Integrity	Commission sur les Membres du Parlement éthique et l'intégrité							
02BH Committee on Members of Parliament Ethics & Integrity	La Comité des membres du Parlement éthique et intégrité							
Personnel Emoluments	Traitements du Personnel	170,398	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>	170,398	0	0	0	0	0	0
Activity Total:	Total pour Activité:	170,398	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Program Total:	Total pour le Programme:	55,918,629	66,548,626	60,448,626	70,093,626	0	0	70,093,626
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	Traitements du Personnel	21,766,339	19,268,726	17,368,726	15,839,768	0	0	15,839,768
Wages and Salaries	Traitements et Salaires				12,706,700			
Allowances	Indemnités et Allocations				2,620,000			
Employer Contributions	Cotisations de l'Employeur				513,068			
Other Goods and Services	Autres Biens et Services	12,590,973	6,804,231	6,804,231	8,233,189	0	0	8,233,189
Capital Expenditure	Dépenses d'Investissement	3,241,746	3,000,000	3,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	37,599,058	29,072,957	27,172,957	25,072,957	0	0	25,072,957
Activity Total:	Total pour Activité:	37,599,058	29,072,957	27,172,957	25,072,957	0	0	25,072,957
CBCB Library and Archives	Bibliothèque et Archives							
02CB Library & Archives	Bibliothèque et Archives							
Personnel Emoluments	Traitements du Personnel	3,696,559	4,952,952	6,852,952	9,004,240	0	0	9,004,240
Wages and Salaries	Traitements et Salaires				7,408,000			
Allowances	Indemnités et Allocations				1,298,000			
Employer Contributions	Cotisations de l'Employeur				298,240			
Other Goods and Services	Autres Biens et Services	4,746,690	7,093,446	5,193,446	3,692,158	0	0	3,692,158
Capital Expenditure	Dépenses d'Investissement	3,374,915	2,650,000	2,650,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	11,818,164	14,696,398	14,696,398	14,696,398	0	0	14,696,398
Activity Total:	Total pour Activité:	11,818,164	14,696,398	14,696,398	14,696,398	0	0	14,696,398
Program Total:	Total pour le Programme:	49,417,222	43,769,355	41,869,355	39,769,355	0	0	39,769,355
CBD Corporate Services Office	Bureau des Services Généraux							
CBDA Financial Management	Compatibilité							
02DA Accounts Section	Service de la Comptabilité							
Personnel Emoluments	Traitements du Personnel	4,211,792	6,717,456	6,217,456	9,203,688	0	0	9,203,688
Wages and Salaries	Traitements et Salaires				7,479,700			
Allowances	Indemnités et Allocations				1,420,000			
Employer Contributions	Cotisations de l'Employeur				303,988			
Other Goods and Services	Autres Biens et Services	4,208,248	4,971,319	15,571,319	5,535,087	0	0	5,535,087
Capital Expenditure	Dépenses d'Investissement	125,800	1,050,000	1,050,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	8,545,840	12,738,775	22,838,775	14,738,775	0	0	14,738,775
Activity Total:	Total pour Activité:	8,545,840	12,738,775	22,838,775	14,738,775	0	0	14,738,775

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
CBDB Personnel Administration and Maintenance	Administration du Personnel et Entretien							
02DB Personnel Section	Service du Personnel							
Personnel Emoluments	Traitements du Personnel	40,395,074	32,893,372	41,830,545	40,365,536	0	0	40,365,536
Wages and Salaries	Traitements et Salaires				32,097,400			
Allowances	Indemnités et Allocations				6,966,000			
Employer Contributions	Cotisations de l'Employeur				1,302,136			
Other Goods and Services	Autres Biens et Services	17,320,598	10,187,814	350,641	4,965,650	0	0	4,965,650
Capital Expenditure	Dépenses d'Investissement	308,445	250,000	250,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	58,024,117	43,331,186	42,431,186	45,331,186	0	0	45,331,186
Activity Total:	Total pour Activité:	58,024,117	43,331,186	42,431,186	45,331,186	0	0	45,331,186
CBDC Members Allocation	Allocations Parlementaires							
02DC Members Allocations	Allocations des Députés							
Personnel Emoluments	Traitements du Personnel	155,021,187	156,000,000	156,000,000	156,000,000	0	0	156,000,000
Allowances	Indemnités et Allocations				156,000,000			
Other Goods and Services	Autres Biens et Services	161,178	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	155,182,365	156,000,000	156,000,000	156,000,000	0	0	156,000,000
Activity Total:	Total pour Activité:	155,182,365	156,000,000	156,000,000	156,000,000	0	0	156,000,000
Program Total:	Total pour le Programme:	221,752,322	212,069,961	221,269,961	216,069,961	0	0	216,069,961
Agency Total:	Total pour Agency:	1,298,451,826	939,767,131	949,767,131	952,812,131	7,957,407	0	960,769,538
Judiciary	Services Judiciaires							
CIA Administration of Justice	Administration de la Justice							
CIAA Corporate Services	Services Généraux							
1401 Human Resource	Ressources Humaines							
Personnel Emoluments	Traitements du Personnel	1,843,297	2,414,328	2,414,328	2,364,408	0	0	2,364,408
Wages and Salaries	Traitements et Salaires				2,042,700			
Allowances	Indemnités et Allocations				240,000			
Employer Contributions	Cotisations de l'Employeur				81,708			
Other Goods and Services	Autres Biens et Services	109,104	100,000	100,000	149,920	0	0	149,920
Capital Expenditure	Dépenses d'Investissement	650	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,953,051	2,514,328	2,514,328	2,514,328	0	0	2,514,328
1402 Account / Finance	Comptabilité / Finances							
Personnel Emoluments	Traitements du Personnel	6,918,049	8,404,840	8,404,840	8,526,832	0	0	8,526,832
Wages and Salaries	Traitements et Salaires				7,179,800			
Allowances	Indemnités et Allocations				1,056,000			
Employer Contributions	Cotisations de l'Employeur				291,032			
Other Goods and Services	Autres Biens et Services	9,211,567	8,875,877	8,875,877	8,893,880	0	0	8,893,880
Capital Expenditure	Dépenses d'Investissement	26,319	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	16,155,935	17,280,717	17,280,717	17,420,712	0	0	17,420,712

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
1403 Assets	Gestion des Actifs							
Personnel Emoluments	Traitements du Personnel	30,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,662,283	2,522,435	2,522,435	2,300,000	0	0	2,300,000
Capital Expenditure	Dépenses d'Investissement	3,796,408	4,308,000	4,308,000	4,530,435	0	0	4,530,435
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,488,691</i>	<i>6,830,435</i>	<i>6,830,435</i>	<i>6,830,435</i>	<i>0</i>	<i>0</i>	<i>6,830,435</i>
1404 Information Technology	Information Technologie							
Personnel Emoluments	Traitements du Personnel	35,000	0	0	3,090,744	0	0	3,090,744
Wages and Salaries	Traitements et Salaires				2,666,100			
Allowances	Indemnités et Allocations				318,000			
Employer Contributions	Cotisations de l'Employeur				106,644			
Other Goods and Services	Autres Biens et Services	1,209,860	1,286,585	1,286,585	612,285	0	0	612,285
Capital Expenditure	Dépenses d'Investissement	41,725	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,286,585</i>	<i>1,286,585</i>	<i>1,286,585</i>	<i>3,703,029</i>	<i>0</i>	<i>0</i>	<i>3,703,029</i>
1405 Library / Archive	Bibliothèque/archives							
Personnel Emoluments	Traitements du Personnel	2,600,241	2,480,680	2,480,680	2,580,312	0	0	2,580,312
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				288,000			
Employer Contributions	Cotisations de l'Employeur				90,012			
Other Goods and Services	Autres Biens et Services	4,433,985	3,114,093	3,114,093	3,014,461	0	0	3,014,461
Capital Expenditure	Dépenses d'Investissement	11,437,084	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,471,310</i>	<i>5,594,773</i>	<i>5,594,773</i>	<i>5,594,773</i>	<i>0</i>	<i>0</i>	<i>5,594,773</i>
1406 Security	Sécurité							
Personnel Emoluments	Traitements du Personnel	180,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,143,554	10,000	10,000	10,000	0	0	10,000
Capital Expenditure	Dépenses d'Investissement	1,015,248	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,338,802</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1407 Supreme Court Hall of Justice	Cour Suprême Palais de Justice							
Other Goods and Services	Autres Biens et Services	50,009	50,070	50,070	50,070	0	0	50,070
Capital Expenditure	Dépenses d'Investissement	61	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,070</i>	<i>50,070</i>	<i>50,070</i>	<i>50,070</i>	<i>0</i>	<i>0</i>	<i>50,070</i>
Activity Total:	Total pour Activité:	47,744,444	33,566,908	33,566,908	36,123,347	0	0	36,123,347

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
CIAB	Court of Appeal	Cour D'Appel							
1410	Court of Appeal Registry	Cour d'Appel							
Personnel Emoluments		Traitements du Personnel	23,774,600	23,248,000	23,248,000	23,852,523	0	0	23,852,523
Allowances		Indemnités et Allocations				23,852,523			
Other Goods and Services		Autres Biens et Services	5,940,315	7,621,044	7,621,044	7,216,521	0	0	7,216,521
Capital Expenditure		Dépenses d'Investissement	2,291,703	200,000	200,000	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>32,006,618</i>	<i>31,069,044</i>	<i>31,069,044</i>	<i>31,069,044</i>	<i>0</i>	<i>0</i>	<i>31,069,044</i>
Activity Total:		Total pour Activité:	32,006,618	31,069,044	31,069,044	31,069,044	0	0	31,069,044
CIAC	Supreme Court	Cour Suprême							
1420	Chief Justice Office	Bureau de Juge en Chef							
Personnel Emoluments		Traitements du Personnel	15,431,998	16,284,287	16,284,287	16,325,527	0	0	16,325,527
Wages and Salaries		Traitements et Salaires				13,199,500			
Allowances		Indemnités et Allocations				2,595,167			
Employer Contributions		Cotisations de l'Employeur				530,860			
Other Goods and Services		Autres Biens et Services	2,160,000	1,708,912	1,708,912	1,700,000	0	0	1,700,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>17,591,998</i>	<i>17,993,199</i>	<i>17,993,199</i>	<i>18,025,527</i>	<i>0</i>	<i>0</i>	<i>18,025,527</i>
1421	Principal Registry	Enregistrement Principal							
Personnel Emoluments		Traitements du Personnel	15,855,616	16,275,064	16,275,064	16,703,120	0	0	16,703,120
Wages and Salaries		Traitements et Salaires				12,619,000			
Allowances		Indemnités et Allocations				3,564,000			
Employer Contributions		Cotisations de l'Employeur				520,120			
Other Goods and Services		Autres Biens et Services	15,676,276	13,363,824	13,363,824	12,222,448	0	0	12,222,448
Capital Expenditure		Dépenses d'Investissement	106,648	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>31,638,540</i>	<i>29,638,888</i>	<i>29,638,888</i>	<i>28,925,568</i>	<i>0</i>	<i>0</i>	<i>28,925,568</i>
1422	Port Vila Registry	Enregistrement de Port Vila							
Personnel Emoluments		Traitements du Personnel	42,579,677	56,919,137	56,919,137	57,272,633	0	0	57,272,633
Wages and Salaries		Traitements et Salaires				46,080,200			
Allowances		Indemnités et Allocations				9,338,665			
Employer Contributions		Cotisations de l'Employeur				1,853,768			
Other Goods and Services		Autres Biens et Services	10,081,829	9,864,000	9,864,000	9,510,504	0	0	9,510,504
Capital Expenditure		Dépenses d'Investissement	1,577,130	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>54,238,636</i>	<i>66,783,137</i>	<i>66,783,137</i>	<i>66,783,137</i>	<i>0</i>	<i>0</i>	<i>66,783,137</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
1423 Luganville Registry	<i>Enregistrement de Luganville</i>							
Personnel Emoluments	Traitemet du Personnel	11,342,167	12,101,781	12,101,781	12,202,405	0	0	12,202,405
Wages and Salaries	Traitements et Salaires				9,569,800			
Allowances	Indemnités et Allocations				2,246,933			
Employer Contributions	Cotisations de l'Employeur				385,672			
Other Goods and Services	Autres Biens et Services	1,399,501	1,287,000	1,287,000	1,186,376	0	0	1,186,376
Capital Expenditure	Dépenses d'Investissement	88,113	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,829,781</i>	<i>13,388,781</i>	<i>13,388,781</i>	<i>13,388,781</i>	<i>0</i>	<i>0</i>	<i>13,388,781</i>
1424 Isangel Registry	<i>Enregistrement d'Isangel</i>							
Other Goods and Services	Autres Biens et Services	8,969	10,000	10,000	10,000	0	0	10,000
Capital Expenditure	Dépenses d'Investissement	1,031	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1425 Sola Registry	<i>Enregistrement de Sola</i>							
Other Goods and Services	Autres Biens et Services	8,403	10,000	10,000	10,000	0	0	10,000
Capital Expenditure	Dépenses d'Investissement	1,597	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1426 Ambore Registry	<i>Enregistrement d'Ambore</i>							
Other Goods and Services	Autres Biens et Services	7,099	10,000	10,000	10,000	0	0	10,000
Capital Expenditure	Dépenses d'Investissement	2,901	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1427 Lakatoro Registry	<i>Enregistrement de Lakatoro</i>							
Other Goods and Services	Autres Biens et Services	8,458	10,000	10,000	10,000	0	0	10,000
Capital Expenditure	Dépenses d'Investissement	1,542	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1428 Regional Conferences	<i>Conférences régionales</i>							
Personnel Emoluments	Traitemet du Personnel	400,000	700,000	700,000	360,000	0	0	360,000
Allowances	Indemnités et Allocations				360,000			
Other Goods and Services	Autres Biens et Services	1,426,370	1,410,000	1,410,000	750,000	0	0	750,000
Capital Expenditure	Dépenses d'Investissement	279,992	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,106,362</i>	<i>2,110,000</i>	<i>2,110,000</i>	<i>1,110,000</i>	<i>0</i>	<i>0</i>	<i>1,110,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
1429 Master's Office	Bureau des masters							
Personnel Emoluments	Traitements du Personnel	12,408,279	14,368,435	14,368,435	14,482,467	0	0	14,482,467
Wages and Salaries	Traitements et Salaires				10,518,500			
Allowances	Indemnités et Allocations				3,542,267			
Employer Contributions	Cotisations de l'Employeur				421,700			
Other Goods and Services	Autres Biens et Services	1,675,176	50,000	50,000	50,000	0	0	50,000
Capital Expenditure	Dépenses d'Investissement	2,908	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,086,363</i>	<i>14,418,435</i>	<i>14,418,435</i>	<i>14,532,467</i>	<i>0</i>	<i>0</i>	<i>14,532,467</i>
Activity Total:	Total pour Activité:	132,531,680	144,372,440	144,372,440	142,805,480	0	0	142,805,480
CIAD Magistrate Courts	Tribunaux de premières Instance							
1430 Chief Magistrate Office	Bureau en Chef du Tribunal de Première Instance							
Personnel Emoluments	Traitements du Personnel	7,977,706	7,927,160	7,927,160	8,088,512	0	0	8,088,512
Wages and Salaries	Traitements et Salaires				5,719,800			
Allowances	Indemnités et Allocations				2,138,000			
Employer Contributions	Cotisations de l'Employeur				230,712			
Other Goods and Services	Autres Biens et Services	1,743,269	336,043	336,043	244,000	0	0	244,000
Capital Expenditure	Dépenses d'Investissement	214,074	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,935,049</i>	<i>8,263,203</i>	<i>8,263,203</i>	<i>8,332,512</i>	<i>0</i>	<i>0</i>	<i>8,332,512</i>
1431 Port Vila MC Office Registry	Greffe du Tribunal de Première Instance à Port Vila							
Personnel Emoluments	Traitements du Personnel	26,040,343	26,479,224	26,479,224	27,885,000	0	0	27,885,000
Wages and Salaries	Traitements et Salaires				23,116,500			
Allowances	Indemnités et Allocations				3,816,000			
Employer Contributions	Cotisations de l'Employeur				952,500			
Other Goods and Services	Autres Biens et Services	82,393	143,912	143,912	140,000	0	0	140,000
Capital Expenditure	Dépenses d'Investissement	118	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,122,854</i>	<i>26,623,136</i>	<i>26,623,136</i>	<i>28,025,000</i>	<i>0</i>	<i>0</i>	<i>28,025,000</i>
1432 Lakatoro MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Lakatoro							
Personnel Emoluments	Traitements du Personnel	5,088,912	5,034,504	5,034,504	5,311,560	0	0	5,311,560
Wages and Salaries	Traitements et Salaires				4,398,500			
Allowances	Indemnités et Allocations				728,000			
Employer Contributions	Cotisations de l'Employeur				185,060			
Other Goods and Services	Autres Biens et Services	87,394	100,000	100,000	126,000	0	0	126,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,176,306</i>	<i>5,134,504</i>	<i>5,134,504</i>	<i>5,437,560</i>	<i>0</i>	<i>0</i>	<i>5,437,560</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
1433	Isangel MC Registry	Bureau Enregistrement du Tribunal de Première Instance d'Isangel							
Personnel Emoluments	Traitements du Personnel	4,981,468	4,909,256	4,909,256	5,245,280	0	0	0	5,245,280
Wages and Salaries	Traitements et Salaires				4,330,000				
Allowances	Indemnités et Allocations				732,000				
Employer Contributions	Cotisations de l'Employeur				183,280				
Other Goods and Services	Autres Biens et Services	92,750	100,000	100,000	120,280	0	0	0	120,280
Capital Expenditure	Dépenses d'Investissement	7,250	0	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,081,468</i>	<i>5,009,256</i>	<i>5,009,256</i>	<i>5,365,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,365,560</i>
1434	Luganville MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Luganville							
Personnel Emoluments	Traitements du Personnel	9,959,404	10,863,872	10,863,872	11,473,936	0	0	0	11,473,936
Wages and Salaries	Traitements et Salaires				9,415,400				
Allowances	Indemnités et Allocations				1,668,000				
Employer Contributions	Cotisations de l'Employeur				390,536				
Other Goods and Services	Autres Biens et Services	54,076	109,203	109,203	120,000	0	0	0	120,000
Capital Expenditure	Dépenses d'Investissement	2,327	0	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,015,807</i>	<i>10,973,075</i>	<i>10,973,075</i>	<i>11,593,936</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,593,936</i>
1435	Sola MC Registry	Bureau Enregistrement du Tribunal de Première Instance de Sola							
Other Goods and Services	Autres Biens et Services	9,074	10,000	10,000	10,000	0	0	0	10,000
Capital Expenditure	Dépenses d'Investissement	926	0	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
1436	Amobore MC Registry	Bureau Enregistrement du Tribunal de Première Instance d'Amobore							
Personnel Emoluments	Traitements du Personnel	265,000	1,100,000	1,100,000	300,000	0	0	0	300,000
Allowances	Indemnités et Allocations				300,000				
Other Goods and Services	Autres Biens et Services	1,797,255	1,010,000	1,010,000	1,810,000	0	0	0	1,810,000
Capital Expenditure	Dépenses d'Investissement	47,745	0	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,110,000</i>	<i>2,110,000</i>	<i>2,110,000</i>	<i>2,110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,110,000</i>
Activity Total:	Total pour Activité:	58,451,484	58,123,174	58,123,174	60,874,568	0	0	0	60,874,568

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
CIAE Island Courts	Tribunaux d'île							
1440 Senior Administrator Office	Bureau d'administrateur Supérieur							
Personnel Emoluments	Traitements du Personnel	3,220,341	4,183,504	4,183,504	3,514,328	0	0	3,514,328
Wages and Salaries	Traitements et Salaires				2,042,700			
Allowances	Indemnités et Allocations				1,388,000			
Employer Contributions	Cotisations de l'Employeur				83,628			
Other Goods and Services	Autres Biens et Services	4,975,604	3,774,810	3,774,810	3,512,357	0	0	3,512,357
Capital Expenditure	Dépenses d'Investissement	341,891	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,537,836</i>	<i>8,458,314</i>	<i>8,458,314</i>	<i>7,026,685</i>	<i>0</i>	<i>0</i>	<i>7,026,685</i>
1441 Efate Island Court	Tribunal d'île de Vaté							
Personnel Emoluments	Traitements du Personnel	3,111,715	3,108,960	3,108,960	3,263,384	0	0	3,263,384
Wages and Salaries	Traitements et Salaires				2,561,100			
Allowances	Indemnités et Allocations				596,000			
Employer Contributions	Cotisations de l'Employeur				106,284			
Other Goods and Services	Autres Biens et Services	40,160	110,000	110,000	114,424	0	0	114,424
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,151,875</i>	<i>3,218,960</i>	<i>3,218,960</i>	<i>3,377,808</i>	<i>0</i>	<i>0</i>	<i>3,377,808</i>
1442 Santo, Malo Island Court	Tribunal d'île de Santo et Malo							
Personnel Emoluments	Traitements du Personnel	1,712,981	1,688,720	1,688,720	1,811,904	0	0	1,811,904
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				318,000			
Employer Contributions	Cotisations de l'Employeur				59,304			
Other Goods and Services	Autres Biens et Services	75,080	110,000	110,000	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,788,061</i>	<i>1,798,720</i>	<i>1,798,720</i>	<i>1,891,904</i>	<i>0</i>	<i>0</i>	<i>1,891,904</i>
1443 Tanna Island Court	Tribunal d'île de Tanna							
Personnel Emoluments	Traitements du Personnel	1,445,031	1,638,800	1,638,800	1,751,984	0	0	1,751,984
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				260,000			
Employer Contributions	Cotisations de l'Employeur				57,384			
Other Goods and Services	Autres Biens et Services	109,841	110,000	110,000	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,554,872</i>	<i>1,748,800</i>	<i>1,748,800</i>	<i>1,831,984</i>	<i>0</i>	<i>0</i>	<i>1,831,984</i>
1444 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitements du Personnel	1,714,325	1,688,720	1,688,720	1,796,904	0	0	1,796,904
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				303,000			
Employer Contributions	Cotisations de l'Employeur				59,304			
Other Goods and Services	Autres Biens et Services	75,080	115,080	115,080	85,000	0	0	85,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,789,405</i>	<i>1,803,800</i>	<i>1,803,800</i>	<i>1,881,904</i>	<i>0</i>	<i>0</i>	<i>1,881,904</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
1445 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitements du Personnel	1,271,705	1,663,760	1,663,760	1,683,760	0	0	1,683,760
Wages and Salaries	Traitements et Salaires				1,345,000			
Allowances	Indemnités et Allocations				284,000			
Employer Contributions	Cotisations de l'Employeur				54,760			
Other Goods and Services	Autres Biens et Services	76,043	111,003	111,003	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,347,748</i>	<i>1,774,763</i>	<i>1,774,763</i>	<i>1,763,760</i>	<i>0</i>	<i>0</i>	<i>1,763,760</i>
1446 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitements du Personnel	1,707,604	1,708,720	1,708,720	1,751,984	0	0	1,751,984
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				260,000			
Employer Contributions	Cotisations de l'Employeur				57,384			
Other Goods and Services	Autres Biens et Services	30,365	135,365	135,365	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,737,969</i>	<i>1,844,085</i>	<i>1,844,085</i>	<i>1,831,984</i>	<i>0</i>	<i>0</i>	<i>1,831,984</i>
1447 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitements du Personnel	1,679,437	1,468,720	1,468,720	1,561,904	0	0	1,561,904
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				68,000			
Employer Contributions	Cotisations de l'Employeur				59,304			
Other Goods and Services	Autres Biens et Services	58,080	108,080	108,080	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,737,517</i>	<i>1,576,800</i>	<i>1,576,800</i>	<i>1,641,904</i>	<i>0</i>	<i>0</i>	<i>1,641,904</i>
1448 Ambrym Island Court	Tribunal d'île d'Ambrym							
Personnel Emoluments	Traitements du Personnel	1,670,793	1,638,800	1,638,800	1,776,944	0	0	1,776,944
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				284,000			
Employer Contributions	Cotisations de l'Employeur				58,344			
Other Goods and Services	Autres Biens et Services	100,000	110,000	110,000	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,770,793</i>	<i>1,748,800</i>	<i>1,748,800</i>	<i>1,856,944</i>	<i>0</i>	<i>0</i>	<i>1,856,944</i>
1449 Epi Island Court	Tribunal d'île d'Epi							
Personnel Emoluments	Traitements du Personnel	1,694,992	1,653,800	1,653,800	1,751,984	0	0	1,751,984
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				260,000			
Employer Contributions	Cotisations de l'Employeur				57,384			
Other Goods and Services	Autres Biens et Services	89,799	120,000	120,000	80,000	0	0	80,000
Capital Expenditure	Dépenses d'Investissement	5,241	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,790,032</i>	<i>1,773,800</i>	<i>1,773,800</i>	<i>1,831,984</i>	<i>0</i>	<i>0</i>	<i>1,831,984</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
1450 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitemet du Personnel	1,444,331	1,443,760	1,443,760	1,536,944	0	0	1,536,944
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				44,000			
Employer Contributions	Cotisations de l'Employeur				58,344			
Other Goods and Services	Autres Biens et Services	80,994	169,088	169,088	80,000	0	0	80,000
Capital Expenditure	Dépenses d'Investissement	8,094	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,533,419</i>	<i>1,612,848</i>	<i>1,612,848</i>	<i>1,616,944</i>	<i>0</i>	<i>0</i>	<i>1,616,944</i>
Activity Total:	Total pour Activité:	26,739,527	27,359,690	27,359,690	26,553,805	0	0	26,553,805
CIAF Land Courts	Tribunaux Fonciers							
1460 Efate Island Court	Tribunal d'île de Vaté							
Personnel Emoluments	Traitemet du Personnel	0	210,000	210,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	81,211	81,211	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>291,211</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1461 Santo Malo Island Court	Tribunal d'île de Santo et Malo							
Personnel Emoluments	Traitemet du Personnel	0	210,000	210,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	81,211	81,211	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>291,211</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1462 Tanna Island Court	Tribunal d'île de Tanna							
Personnel Emoluments	Traitemet du Personnel	0	210,000	210,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	81,211	81,211	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>291,211</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1463 Ambae Island Court	Tribunal d'île d'Ambae							
Personnel Emoluments	Traitemet du Personnel	0	210,000	210,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	81,211	81,211	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>291,211</i>	<i>291,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
1464 Pentecost Island Court	Tribunal d'île de Pentecost							
Personnel Emoluments	Traitemet du Personnel	0	210,000	210,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	81,211	81,211	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>291,211</i>	<i>291,211</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
1465 Malekula Island Court	Tribunal d'île de Malekula							
Personnel Emoluments	Traitements du Personnel	0	210,000	210,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	81,211	81,211	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	291,211	291,211	0	0	0	0
1466 Tongoa Island Court	Tribunal d'île de Tongoa							
Personnel Emoluments	Traitements du Personnel	0	210,000	210,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	81,211	81,211	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	291,211	291,211	0	0	0	0
1467 Erromango Island Court	Tribunal d'île d'Erromango							
Personnel Emoluments	Traitements du Personnel	0	210,000	210,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	81,211	81,211	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	291,211	291,211	0	0	0	0
1468 Banks Torres Island Court	Tribunal d'île de Banks Torres							
Personnel Emoluments	Traitements du Personnel	0	210,000	210,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	81,211	81,211	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	291,211	291,211	0	0	0	0
1469 Land Appeals	Cour d'appel Foncier							
Personnel Emoluments	Traitements du Personnel	2,490,500	945,000	945,000	2,200,000	0	0	2,200,000
Allowances	Indemnités et Allocations				2,200,000			
Other Goods and Services	Autres Biens et Services	2,687,517	1,675,893	1,675,893	2,041,792	0	0	2,041,792
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	5,178,017	2,620,893	2,620,893	4,241,792	0	0	4,241,792
Activity Total:	Total pour Activité:	5,178,017	5,241,792	5,241,792	4,241,792	0	0	4,241,792
CIAG Enforcement	Exécution							
1480 Sheriff Office	Huissier							
Personnel Emoluments	Traitements du Personnel	7,556,908	8,066,184	8,066,184	8,392,536	0	0	8,392,536
Wages and Salaries	Traitements et Salaires				6,723,900			
Allowances	Indemnités et Allocations				1,392,000			
Employer Contributions	Cotisations de l'Employeur				276,636			
Other Goods and Services	Autres Biens et Services	440,753	136,752	136,752	140,000	0	0	140,000
Capital Expenditure	Dépenses d'Investissement	2,173	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	7,999,834	8,202,936	8,202,936	8,532,536	0	0	8,532,536

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
1481 Execution Of Court Judgements	Exécution de jugements de la Cour							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,000,000	0	0	1,000,000
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	9,772,106	0	0	9,772,106
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,772,106</i>	<i>0</i>	<i>0</i>	<i>10,772,106</i>
Activity Total:	Total pour Activité:	7,999,834	8,202,936	8,202,936	19,304,642	0	0	19,304,642
CIAH Judicial Development & Training	Perfectionnement et formation en droit							
1490 Judicial Development & Training	Perfectionnement et formation en droit							
Personnel Emoluments	Traitements du Personnel	3,911,264	3,770,944	3,770,944	3,872,800	0	0	3,872,800
Wages and Salaries	Traitements et Salaires				3,272,000			
Allowances	Indemnités et Allocations				468,000			
Employer Contributions	Cotisations de l'Employeur				132,800			
Other Goods and Services	Autres Biens et Services	524,338	565,080	565,080	585,080	0	0	585,080
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,435,602</i>	<i>4,336,024</i>	<i>4,336,024</i>	<i>4,457,880</i>	<i>0</i>	<i>0</i>	<i>4,457,880</i>
1491 Staff Training & Development	Perfectionnement et formation des agents							
Personnel Emoluments	Traitements du Personnel	55,000	200,000	200,000	150,000	0	0	150,000
Allowances	Indemnités et Allocations				150,000			
Other Goods and Services	Autres Biens et Services	475,000	330,000	330,000	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>530,000</i>	<i>530,000</i>	<i>530,000</i>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>530,000</i>
Activity Total:	Total pour Activité:	4,965,602	4,866,024	4,866,024	4,987,880	0	0	4,987,880
CIAI Case Management	La gestion de cas							
1492 Court Management System	Système de gestion de la Cour							
Other Goods and Services	Autres Biens et Services	736,947	800,000	800,000	1,474,300	0	0	1,474,300
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>736,947</i>	<i>800,000</i>	<i>800,000</i>	<i>1,474,300</i>	<i>0</i>	<i>0</i>	<i>1,474,300</i>
Activity Total:	Total pour Activité:	736,947	800,000	800,000	1,474,300	0	0	1,474,300
Program Total:	Total pour le Programme:	316,354,153	313,602,008	313,602,008	327,434,858	0	0	327,434,858
Agency Total:	Total pour Agency:	316,354,153	313,602,008	313,602,008	327,434,858	0	0	327,434,858

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Malvatumauri Council of Chiefs	Malvatumauri							
CDA Preservation of Vanuatu Customs, Culture and Language	Préservation de la Coutume, la Culture et des Langues de Vanuatu							
CDA1 Administration of the National Council of Chiefs	Administration du Conseil National des Chefs							
04A1 Office Administration	Administration de Bureau							
Personnel Emoluments	Traitements du Personnel	22,337,526	27,392,248	23,906,753	27,598,497	0	0	27,598,497
Wages and Salaries	Traitements et Salaires				18,905,300			
Allowances	Indemnités et Allocations				7,918,640			
Employer Contributions	Cotisations de l'Employeur				774,557			
Other Goods and Services	Autres Biens et Services	17,061,561	18,763,367	22,248,862	60,557,388	0	0	60,557,388
Subsidies & Transfers	Subventions et Transferts de Fonds	320,000	364,181	364,181	364,181	0	0	364,181
Capital Expenditure	Dépenses d'Investissement	3,954,808	1,002,000	1,002,000	1,002,000	0	0	1,002,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	43,673,895	47,521,796	47,521,796	89,522,066	0	0	89,522,066
Activity Total:	Total pour Activité:	43,673,895	47,521,796	47,521,796	89,522,066	0	0	89,522,066
CDA2 Funds for 14 Islands Council of Chiefs	Fonds pour les 14 Conseils Insulaires des Chefs							
04A2 Island Councils	Les Conseils d'Île							
Other Goods and Services	Autres Biens et Services	-29,630	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	5,387,000	5,387,270	5,387,270	5,387,000	0	0	5,387,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	5,357,370	5,387,270	5,387,270	5,387,000	0	0	5,387,000
Activity Total:	Total pour Activité:	5,357,370	5,387,270	5,387,270	5,387,000	0	0	5,387,000
CDA3 Malvatumauri Members Allowance	Allocation des Membres du Malvatumauri							
04A3 Malvatumauri Members Allowance	Allocation De Membres De Malvatumauri							
Personnel Emoluments	Traitements du Personnel	41,600,623	43,845,873	43,845,873	43,845,873	0	0	43,845,873
Wages and Salaries	Traitements et Salaires				42,159,504			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				1,686,369			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	41,600,623	43,845,873	43,845,873	43,845,873	0	0	43,845,873
Activity Total:	Total pour Activité:	41,600,623	43,845,873	43,845,873	43,845,873	0	0	43,845,873
Program Total:	Total pour le Programme:	90,631,888	96,754,939	96,754,939	138,754,939	0	0	138,754,939
Agency Total:	Total pour Agency:	90,631,888	96,754,939	96,754,939	138,754,939	0	0	138,754,939

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</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 <i>Policy & Planning Section</i>	<i>Division de la Politique et de la Planification</i>							
Personnel Emoluments	Traitement du Personnel	7,645,017	9,811,111	12,147,392	9,626,459	0	0	9,626,459
Wages and Salaries	Traitements et Salaires				6,356,900			
Allowances	Indemnités et Allocations				3,014,483			
Employer Contributions	Cotisations de l'Employeur				255,076			
Other Goods and Services	Autres Biens et Services	2,039,293	3,910,000	3,910,000	6,344,761	0	0	6,344,761
Capital Expenditure	Dépenses d'Investissement	153,465	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	9,837,775	13,721,111	16,057,392	15,971,220	0	0	15,971,220
Activity Total:	Total pour Activité:	9,837,775	13,721,111	16,057,392	15,971,220	0	0	15,971,220
CEAB Audit Operations	Opérations de Vérification							
05AB <i>Audit Operations Section</i>	<i>Section des Activités de Vérification</i>							
Personnel Emoluments	Traitement du Personnel	30,945,865	51,478,479	44,373,998	49,828,189	0	0	49,828,189
Wages and Salaries	Traitements et Salaires				41,793,400			
Allowances	Indemnités et Allocations				6,317,933			
Employer Contributions	Cotisations de l'Employeur				1,716,856			
Other Goods and Services	Autres Biens et Services	15,039,036	10,621,589	15,389,789	8,989,344	24,000,000	0	32,989,344
Capital Expenditure	Dépenses d'Investissement	1,777,855	400,000	400,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	47,762,756	62,500,068	60,163,787	59,317,533	24,000,000	0	83,317,533
Activity Total:	Total pour Activité:	47,762,756	62,500,068	60,163,787	59,317,533	24,000,000	0	83,317,533
CEAC Corporate Services	Services Administratifs							
05AC <i>Corporate Services Section</i>	<i>Section des Services Généraux</i>							
Personnel Emoluments	Traitement du Personnel	4,161,093	4,921,136	4,921,136	5,364,904	0	0	5,364,904
Wages and Salaries	Traitements et Salaires				4,399,100			
Allowances	Indemnités et Allocations				786,000			
Employer Contributions	Cotisations de l'Employeur				179,804			
Other Goods and Services	Autres Biens et Services	5,802,422	9,541,321	9,541,321	10,029,979	0	0	10,029,979
Capital Expenditure	Dépenses d'Investissement	177,563	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	10,141,078	14,462,457	14,462,457	15,394,883	0	0	15,394,883
Activity Total:	Total pour Activité:	10,141,078	14,462,457	14,462,457	15,394,883	0	0	15,394,883
Program Total:	Total pour le Programme:	67,741,609	90,683,636	90,683,636	90,683,636	24,000,000	0	114,683,636
Agency Total:	Total pour Agency:	67,741,609	90,683,636	90,683,636	90,683,636	24,000,000	0	114,683,636

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</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							
03AA <i>Office of the Ombudsman</i>	<i>Bureau du Médiateur</i>							
Personnel Emoluments	Traitements du Personnel	19,783,556	25,238,672	24,447,130	25,538,672	0	0	25,538,672
Wages and Salaries	Traitements et Salaires				21,580,800			
Allowances	Indemnités et Allocations				3,086,000			
Employer Contributions	Cotisations de l'Employeur				871,872			
Other Goods and Services	Autres Biens et Services	10,818,729	5,735,751	10,395,506	17,921,298	0	0	17,921,298
Capital Expenditure	Dépenses d'Investissement	9,962,476	400,000	400,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,564,761</i>	<i>31,374,423</i>	<i>35,242,636</i>	<i>43,859,970</i>	<i>0</i>	<i>0</i>	<i>43,859,970</i>
03AB <i>General Complaint Investigations</i>	<i>Enquêtes sur des griefs d'ordre général</i>							
Personnel Emoluments	Traitements du Personnel	10,635,656	10,507,320	9,216,258	8,788,736	0	0	8,788,736
Wages and Salaries	Traitements et Salaires				7,614,400			
Allowances	Indemnités et Allocations				864,000			
Employer Contributions	Cotisations de l'Employeur				310,336			
Other Goods and Services	Autres Biens et Services	791,069	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	139,189	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,565,914</i>	<i>10,507,320</i>	<i>9,216,258</i>	<i>8,788,736</i>	<i>0</i>	<i>0</i>	<i>8,788,736</i>
03AC <i>Leadership Code Investigations</i>	<i>Enquêtes relatives au Code de Conduite</i>							
Personnel Emoluments	Traitements du Personnel	11,045,710	12,645,120	10,993,869	9,734,480	0	0	9,734,480
Wages and Salaries	Traitements et Salaires				8,341,000			
Allowances	Indemnités et Allocations				1,056,000			
Employer Contributions	Cotisations de l'Employeur				337,480			
Other Goods and Services	Autres Biens et Services	2,528,547	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,574,257</i>	<i>12,645,120</i>	<i>10,993,869</i>	<i>9,734,480</i>	<i>0</i>	<i>0</i>	<i>9,734,480</i>
03BA <i>Ombudsman Santo Office</i>	<i>Bureau du Médiateur Santo</i>							
Personnel Emoluments	Traitements du Personnel	3,258,727	6,307,584	4,611,456	6,487,584	0	0	6,487,584
Wages and Salaries	Traitements et Salaires				5,401,600			
Allowances	Indemnités et Allocations				868,000			
Employer Contributions	Cotisations de l'Employeur				217,984			
Other Goods and Services	Autres Biens et Services	2,479,975	1,100,000	1,870,228	900,000	0	0	900,000
Capital Expenditure	Dépenses d'Investissement	1,282,046	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,020,748</i>	<i>7,407,584</i>	<i>6,481,684</i>	<i>7,387,584</i>	<i>0</i>	<i>0</i>	<i>7,387,584</i>
Activity Total:	Total pour Activité:	72,725,680	61,934,447	61,934,447	69,770,770	0	0	69,770,770
Program Total:	Total pour le Programme:	72,725,680	61,934,447	61,934,447	69,770,770	0	0	69,770,770
Agency Total:	Total pour Agency:	72,725,680	61,934,447	61,934,447	69,770,770	0	0	69,770,770

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Public Prosecutor	Procureur Général							
CGA Operations	Fonctions							
CGAA Planning and Management	Planification et Gestion							
12AA Executive Emoluments and Allowances	Planification et Gestion							
Personnel Emoluments	Traitements du Personnel	14,557,986	15,026,432	19,224,656	21,646,424	0	0	21,646,424
Wages and Salaries	Traitements et Salaires				16,661,100			
Allowances	Indemnités et Allocations				4,282,000			
Employer Contributions	Cotisations de l'Employeur				703,324			
Other Goods and Services	Autres Biens et Services	1,534,456	1,520,000	1,520,000	1,520,000	4,578,294	0	6,098,294
Capital Expenditure	Dépenses d'Investissement	2,755	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,095,197</i>	<i>16,546,432</i>	<i>20,744,656</i>	<i>23,166,424</i>	<i>4,578,294</i>	<i>0</i>	<i>27,744,718</i>
Activity Total:	Total pour Activité:	16,095,197	16,546,432	20,744,656	23,166,424	4,578,294	0	27,744,718
CGAB Institute Criminal Proceedings	Affaires Pénales							
12AB Courts Proceeding	Parquet (Procureur)							
Personnel Emoluments	Traitements du Personnel	37,738,551	53,736,880	49,355,424	45,738,936	0	0	45,738,936
Wages and Salaries	Traitements et Salaires				40,190,700			
Allowances	Indemnités et Allocations				4,033,000			
Employer Contributions	Cotisations de l'Employeur				1,515,236			
Other Goods and Services	Autres Biens et Services	6,019,404	12,794,966	12,794,966	3,952,326	0	0	3,952,326
Capital Expenditure	Dépenses d'Investissement	21,255,688	30,000	30,000	650,000	0	0	650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>65,013,643</i>	<i>66,561,846</i>	<i>62,180,390</i>	<i>50,341,262</i>	<i>0</i>	<i>0</i>	<i>50,341,262</i>
Activity Total:	Total pour Activité:	65,013,643	66,561,846	62,180,390	50,341,262	0	0	50,341,262
CGAC Corporate Services	Services Généraux							
12AC Corporate Services Section	Section des Services Généraux							
Personnel Emoluments	Traitements du Personnel	13,137,120	12,952,456	16,668,672	16,767,552	0	0	16,767,552
Wages and Salaries	Traitements et Salaires				14,548,100			
Allowances	Indemnités et Allocations				1,727,000			
Employer Contributions	Cotisations de l'Employeur				492,452			
Other Goods and Services	Autres Biens et Services	11,040,139	8,485,256	8,485,256	7,092,880	0	0	7,092,880
Capital Expenditure	Dépenses d'Investissement	13,561,338	718,000	718,000	659,446	0	0	659,446
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,738,597</i>	<i>22,155,712</i>	<i>25,871,928</i>	<i>24,519,878</i>	<i>0</i>	<i>0</i>	<i>24,519,878</i>
Activity Total:	Total pour Activité:	37,738,597	22,155,712	25,871,928	24,519,878	0	0	24,519,878

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
CGAD Anti-Corruption	Lutte contre la corruption							
12AD Anti-Corruption Authority	Autorité de lutte contre la corruption							
Personnel Emoluments	Traitements du Personnel	0	0	0	10,074,696	0	0	10,074,696
Wages and Salaries	Traitements et Salaires				7,836,400			
Allowances	Indemnités et Allocations				1,912,960			
Employer Contributions	Cotisations de l'Employeur				325,336			
Other Goods and Services	Autres Biens et Services	0	0	0	3,534,251	0	0	3,534,251
Capital Expenditure	Dépenses d'Investissement	0	0	0	2,187,063	0	0	2,187,063
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,796,010</i>	<i>0</i>	<i>0</i>	<i>15,796,010</i>
Activity Total:	Total pour Activité:	0	0	0	15,796,010	0	0	15,796,010
CGAE Victim Support	Soutien aux victimes							
12AE Victim Support Centre	Centre de soutien aux victimes							
Personnel Emoluments	Traitements du Personnel	0	0	0	2,368,408	0	0	2,368,408
Wages and Salaries	Traitements et Salaires				1,815,700			
Allowances	Indemnités et Allocations				479,120			
Employer Contributions	Cotisations de l'Employeur				73,588			
Other Goods and Services	Autres Biens et Services	0	0	0	1,714,652	0	0	1,714,652
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,083,060</i>	<i>0</i>	<i>0</i>	<i>4,083,060</i>
Activity Total:	Total pour Activité:	0	0	0	4,083,060	0	0	4,083,060
Program Total:	Total pour le Programme:	118,847,437	105,263,990	108,796,974	117,906,634	4,578,294	0	122,484,928
Agency Total:	Total pour Agency:	118,847,437	105,263,990	108,796,974	117,906,634	4,578,294	0	122,484,928
Public Solicitor	Avocat Public							
CHA Public Legal Services	Services Juridiques au Public							
CHAA Representation	Représentation							
13AA Office Administration	Administration de Bureau							
Personnel Emoluments	Traitements du Personnel	64,152,862	73,281,026	70,281,026	81,533,852	0	0	81,533,852
Wages and Salaries	Traitements et Salaires				70,043,500			
Allowances	Indemnités et Allocations				8,856,948			
Employer Contributions	Cotisations de l'Employeur				2,633,404			
Other Goods and Services	Autres Biens et Services	7,893,348	9,805,390	12,805,390	5,090,000	0	0	5,090,000
Capital Expenditure	Dépenses d'Investissement	1,465,374	360,000	360,000	125,956	0	0	125,956
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>73,511,584</i>	<i>83,446,416</i>	<i>83,446,416</i>	<i>86,749,808</i>	<i>0</i>	<i>0</i>	<i>86,749,808</i>
Activity Total:	Total pour Activité:	73,511,584	83,446,416	83,446,416	86,749,808	0	0	86,749,808
Program Total:	Total pour le Programme:	73,511,584	83,446,416	83,446,416	86,749,808	0	0	86,749,808
Agency Total:	Total pour Agency:	73,511,584	83,446,416	83,446,416	86,749,808	0	0	86,749,808

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</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	Traitemet du Personnel	35,356,977	30,898,448	27,295,859	30,500,989	0	0	30,500,989
Wages and Salaries	Traitements et Salaires				25,496,500			
Allowances	Indemnités et Allocations				3,956,400			
Employer Contributions	Cotisations de l'Employeur				1,048,089			
Other Goods and Services	Autres Biens et Services	35,047,746	35,193,044	33,257,155	27,390,039	0	0	27,390,039
Capital Expenditure	Dépenses d'Investissement	22,806,379	3,810,000	3,810,000	2,100,000	0	0	2,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>93,211,102</i>	<i>69,901,492</i>	<i>64,363,014</i>	<i>59,991,028</i>	<i>0</i>	<i>0</i>	<i>59,991,028</i>
19AH Commission	Commission							
Personnel Emoluments	Traitemet du Personnel	10,100,701	9,213,176	11,568,853	9,711,176	0	0	9,711,176
Wages and Salaries	Traitements et Salaires				6,356,900			
Allowances	Indemnités et Allocations				3,100,000			
Employer Contributions	Cotisations de l'Employeur				254,276			
Other Goods and Services	Autres Biens et Services	1,275,285	860,000	-430,709	962,000	0	0	962,000
Capital Expenditure	Dépenses d'Investissement	78,606	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,454,592</i>	<i>10,073,176</i>	<i>11,138,144</i>	<i>10,673,176</i>	<i>0</i>	<i>0</i>	<i>10,673,176</i>
Activity Total:	Total pour Activité:	104,665,694	79,974,668	75,501,158	70,664,204	0	0	70,664,204
CJAB Human Resource Management	Gestion des Ressources Humaines							
19AB Human Resources	Gestion De Ressource Humaine							
Personnel Emoluments	Traitemet du Personnel	31,626,392	34,247,424	35,221,566	36,980,831	0	0	36,980,831
Wages and Salaries	Traitements et Salaires				31,343,800			
Allowances	Indemnités et Allocations				4,357,440			
Employer Contributions	Cotisations de l'Employeur				1,279,591			
Other Goods and Services	Autres Biens et Services	852,542	1,759,500	1,847,636	3,283,473	0	0	3,283,473
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,478,934</i>	<i>36,006,924</i>	<i>37,069,202</i>	<i>40,264,304</i>	<i>0</i>	<i>0</i>	<i>40,264,304</i>
Activity Total:	Total pour Activité:	32,478,934	36,006,924	37,069,202	40,264,304	0	0	40,264,304
CJAC Performance Improvement	Unité de Perfectionnement							
19AC Performance Improvement Unit	Unité D'Amélioration D'Exécution							
Personnel Emoluments	Traitemet du Personnel	11,861,224	11,819,672	12,538,080	12,395,180	0	0	12,395,180
Wages and Salaries	Traitements et Salaires				10,314,300			
Allowances	Indemnités et Allocations				1,653,280			
Employer Contributions	Cotisations de l'Employeur				427,600			
Other Goods and Services	Autres Biens et Services	3,339,600	320,000	810,978	1,824,492	0	0	1,824,492
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>15,200,824</i>	<i>12,139,672</i>	<i>13,349,058</i>	<i>15,019,672</i>	<i>0</i>	<i>0</i>	<i>15,019,672</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
19AG Fleet Management Unit	<i>Gestion du parc automobile</i>							
Personnel Emoluments	Traitements du Personnel	10,043,115	6,357,880	8,121,959	6,233,788	0	0	6,233,788
Wages and Salaries	Traitements et Salaires				4,799,500			
Allowances	Indemnités et Allocations				1,238,480			
Employer Contributions	Cotisations de l'Employeur				195,808			
Other Goods and Services	Autres Biens et Services	0	5,200,000	4,983,554	4,916,000	0	0	4,916,000
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>	10,043,115	11,557,880	13,105,513	11,449,788	0	0	11,449,788
Activity Total:	Total pour Activité:	25,243,939	23,697,552	26,454,571	26,469,460	0	0	26,469,460
CJAD Human Resource Development	<i>Développement des Ressources Humaines</i>							
19AD Human Resource Development	<i>Développement des Ressources Humaines</i>							
Personnel Emoluments	Traitements du Personnel	22,209,703	28,221,268	26,685,928	29,746,900	0	0	29,746,900
Wages and Salaries	Traitements et Salaires				25,226,500			
Allowances	Indemnités et Allocations				3,492,200			
Employer Contributions	Cotisations de l'Employeur				1,028,200			
Other Goods and Services	Autres Biens et Services	4,470,589	5,540,000	6,473,689	2,748,764	0	0	2,748,764
Capital Expenditure	Dépenses d'Investissement	2,464,783	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	29,145,075	33,761,268	33,159,617	32,495,664	0	0	32,495,664
Activity Total:	Total pour Activité:	29,145,075	33,761,268	33,159,617	32,495,664	0	0	32,495,664
CJAE Public Service Legal Unit	<i>Section juridique pour le service public</i>							
19AE Compliance Service Unit	<i>Section des services de conformité</i>							
Personnel Emoluments	Traitements du Personnel	11,847,463	21,141,864	21,549,257	20,952,862	0	0	20,952,862
Wages and Salaries	Traitements et Salaires				17,807,100			
Allowances	Indemnités et Allocations				2,420,080			
Employer Contributions	Cotisations de l'Employeur				725,682			
Other Goods and Services	Autres Biens et Services	0	6,225,000	6,295,000	6,206,002	0	0	6,206,002
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	11,847,463	27,366,864	27,844,257	27,158,864	0	0	27,158,864
Activity Total:	Total pour Activité:	11,847,463	27,366,864	27,844,257	27,158,864	0	0	27,158,864
CJAF Government employee Entitlements	<i>Indemnités des employés de gouvernement</i>							
19AF Housing Unit	<i>Droits Des Employés De Gouvernement</i>							
Personnel Emoluments	Traitements du Personnel	91,640	4,067,912	15,549,069	4,282,692	0	0	4,282,692
Wages and Salaries	Traitements et Salaires				3,619,600			
Allowances	Indemnités et Allocations				514,480			
Employer Contributions	Cotisations de l'Employeur				148,612			
Other Goods and Services	Autres Biens et Services	0	0	-10,702,686	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	57,013,400	57,013,400	50,000,000	0	0	50,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	91,640	61,081,312	61,859,783	54,282,692	0	0	54,282,692
Activity Total:	Total pour Activité:	91,640	61,081,312	61,859,783	54,282,692	0	0	54,282,692

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Program Total:	Total pour le Programme:	203,472,745	261,888,588	261,888,588	251,335,188	0	0	251,335,188
Agency Total:	Total pour Agency:	203,472,745	261,888,588	261,888,588	251,335,188	0	0	251,335,188
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	<i>La Commission des services juridique</i>							
Personnel Emoluments	Traitements du Personnel	126,235	372,000	372,000	400,000	0	0	400,000
Allowances	Indemnités et Allocations				400,000			
Other Goods and Services	Autres Biens et Services	-53,000	519,684	519,684	491,684	0	0	491,684
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>73,235</i>	<i>891,684</i>	<i>891,684</i>	<i>891,684</i>	<i>0</i>	<i>0</i>	<i>891,684</i>
Activity Total:	Total pour Activité:	73,235	891,684	891,684	891,684	0	0	891,684
CLAB Administrative Support Services	Services d'encadrement administratif							
21AB Secretariat JSC	<i>Secrétariat CSJ</i>							
Personnel Emoluments	Traitements du Personnel	0	100,000	100,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	-98,681	555,830	555,830	522,830	0	0	522,830
Capital Expenditure	Dépenses d'Investissement	42,603	367,000	367,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-56,078</i>	<i>1,022,830</i>	<i>1,022,830</i>	<i>1,022,830</i>	<i>0</i>	<i>0</i>	<i>1,022,830</i>
Activity Total:	Total pour Activité:	-56,078	1,022,830	1,022,830	1,022,830	0	0	1,022,830
Program Total:	Total pour le Programme:	17,157	1,914,514	1,914,514	1,914,514	0	0	1,914,514
Agency Total:	Total pour Agency:	17,157	1,914,514	1,914,514	1,914,514	0	0	1,914,514
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	<i>Administration de Bureau</i>							
Personnel Emoluments	Traitements du Personnel	142,375,129	148,044,715	143,689,109	146,871,565	0	0	146,871,565
Wages and Salaries	Traitements et Salaires				128,674,700			
Allowances	Indemnités et Allocations				12,962,217			
Employer Contributions	Cotisations de l'Employeur				5,234,648			
Other Goods and Services	Autres Biens et Services	7,572,103	9,449,783	15,305,389	12,622,933	0	0	12,622,933
Subsidies & Transfers	Subventions et Transferts de Fonds	6,670	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,411,640	1,200,000	1,200,000	2,200,000	0	0	2,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>152,365,542</i>	<i>158,694,498</i>	<i>160,194,498</i>	<i>161,694,498</i>	<i>0</i>	<i>0</i>	<i>161,694,498</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
11AB Financial Intelligence Unit	Section des Renseignements Financiers							
Personnel Emoluments	Traitements du Personnel	36,377,051	41,583,052	39,083,052	43,235,624	0	0	43,235,624
Wages and Salaries	Traitements et Salaires				36,360,200			
Allowances	Indemnités et Allocations				5,397,836			
Employer Contributions	Cotisations de l'Employeur				1,477,588			
Other Goods and Services	Autres Biens et Services	13,732,942	13,010,830	14,010,830	12,102,328	0	0	12,102,328
Capital Expenditure	Dépenses d'Investissement	706,218	862,750	862,750	650,000	0	0	650,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,816,211</i>	<i>55,456,632</i>	<i>53,956,632</i>	<i>55,987,952</i>	<i>0</i>	<i>0</i>	<i>55,987,952</i>
Activity Total:	Total pour Activité:	203,181,753	214,151,130	214,151,130	217,682,450	0	0	217,682,450
Program Total:	Total pour le Programme:	203,181,753	214,151,130	214,151,130	217,682,450	0	0	217,682,450
Agency Total:	Total pour Agency:	203,181,753	214,151,130	214,151,130	217,682,450	0	0	217,682,450
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	Traitements du Personnel	19,087,971	22,531,965	25,996,742	26,320,104	0	0	26,320,104
Wages and Salaries	Traitements et Salaires				18,517,100			
Allowances	Indemnités et Allocations				7,034,000			
Employer Contributions	Cotisations de l'Employeur				769,004			
Other Goods and Services	Autres Biens et Services	6,626,315	14,416,926	10,952,149	19,471,395	0	0	19,471,395
Capital Expenditure	Dépenses d'Investissement	3,141,080	600,000	600,000	1,757,392	0	0	1,757,392
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,855,366</i>	<i>37,548,891</i>	<i>37,548,891</i>	<i>47,548,891</i>	<i>0</i>	<i>0</i>	<i>47,548,891</i>
Activity Total:	Total pour Activité:	28,855,366	37,548,891	37,548,891	47,548,891	0	0	47,548,891
Program Total:	Total pour le Programme:	28,855,366	37,548,891	37,548,891	47,548,891	0	0	47,548,891
Agency Total:	Total pour Agency:	28,855,366	37,548,891	37,548,891	47,548,891	0	0	47,548,891
Prime Ministers Ministry	Ministère du Premier Ministre							
MCB Strategic Management	Direction Stratégique							
MCBA Strategic Management	Direction Stratégique							
09AA Policy Sectors	Secteurs de politique							
Personnel Emoluments	Traitements du Personnel	40,643,116	49,217,553	45,336,266	56,744,449	12,000,000	0	68,744,449
Wages and Salaries	Traitements et Salaires				49,435,816			
Allowances	Indemnités et Allocations				5,276,000			
Employer Contributions	Cotisations de l'Employeur				2,032,633			
Other Goods and Services	Autres Biens et Services	11,932,239	16,200,031	23,050,417	16,237,847	6,947,520	0	23,185,367
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	25,000,000	0	25,000,000
Capital Expenditure	Dépenses d'Investissement	2,015,996	2,489,278	2,489,278	1,706,999	0	0	1,706,999
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,591,351</i>	<i>67,906,862</i>	<i>70,875,961</i>	<i>74,689,295</i>	<i>43,947,520</i>	<i>0</i>	<i>118,636,815</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
09AB	Aid Coordination Unit	Réforme du Secteur Économique							
Personnel Emoluments		Traitements du Personnel	12,741,028	16,588,088	15,658,558	17,084,088	0	0	17,084,088
Wages and Salaries		Traitements et Salaires				15,084,700			
Allowances		Indemnités et Allocations				1,380,000			
Employer Contributions		Cotisations de l'Employeur				619,388			
Other Goods and Services		Autres Biens et Services	2,597,746	10,368,088	6,877,094	4,615,685	39,529,200	0	44,144,885
Capital Expenditure		Dépenses d'Investissement	1,511,157	280,000	280,000	220,000	0	0	220,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>16,849,931</i>	<i>27,236,176</i>	<i>22,815,652</i>	<i>21,919,773</i>	<i>39,529,200</i>	<i>0</i>	<i>61,448,973</i>
09AC	Monitoring & Evaluation Unit	Bonne Gouvernance et Réforme du Secteur Public							
Personnel Emoluments		Traitements du Personnel	18,662,400	15,038,408	15,770,265	15,654,816	0	0	15,654,816
Wages and Salaries		Traitements et Salaires				14,040,400			
Allowances		Indemnités et Allocations				1,040,000			
Employer Contributions		Cotisations de l'Employeur				574,416			
Other Goods and Services		Autres Biens et Services	5,257,278	2,500,000	2,837,604	4,149,995	0	0	4,149,995
Capital Expenditure		Dépenses d'Investissement	250,053	0	0	50,000	0	0	50,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>24,169,731</i>	<i>17,538,408</i>	<i>18,607,869</i>	<i>19,854,811</i>	<i>0</i>	<i>0</i>	<i>19,854,811</i>
09AD	Travel	Services Constitutionnels et de Communication							
Personnel Emoluments		Traitements du Personnel	8,490,139	12,044,828	12,366,393	8,920,928	0	0	8,920,928
Wages and Salaries		Traitements et Salaires				7,578,200			
Allowances		Indemnités et Allocations				1,030,000			
Employer Contributions		Cotisations de l'Employeur				312,728			
Other Goods and Services		Autres Biens et Services	1,309,911	2,450,000	2,510,399	5,073,900	0	0	5,073,900
Capital Expenditure		Dépenses d'Investissement	561,389	250,000	250,000	750,000	0	0	750,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>10,361,439</i>	<i>14,744,828</i>	<i>15,126,792</i>	<i>14,744,828</i>	<i>0</i>	<i>0</i>	<i>14,744,828</i>
52AA	Vanuatu Project Management Unit (VPMU)	Unité de gestion du projet Vanuatu							
Personnel Emoluments		Traitements du Personnel	27,232,830	32,930,880	30,421,098	32,605,920	0	0	32,605,920
Wages and Salaries		Traitements et Salaires				25,434,000			
Allowances		Indemnités et Allocations				6,104,000			
Employer Contributions		Cotisations de l'Employeur				1,067,920			
Other Goods and Services		Autres Biens et Services	50,304,303	57,671,418	60,181,200	38,696,378	235,789,984	0	274,486,362
Capital Expenditure		Dépenses d'Investissement	71,829,611	43,800,000	43,800,000	54,100,000	265,000,016	0	319,100,016
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>149,366,744</i>	<i>134,402,298</i>	<i>134,402,298</i>	<i>125,402,298</i>	<i>500,790,000</i>	<i>0</i>	<i>626,192,298</i>
Activity Total:		Total pour Activité:	255,339,196	261,828,572	261,828,572	256,611,005	584,266,720	0	840,877,725
Program Total:		Total pour le Programme:	255,339,196	261,828,572	261,828,572	256,611,005	584,266,720	0	840,877,725

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
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	Traitements du Personnel	98,951,358	85,124,889	92,114,833	93,809,576	0	0	93,809,576
Wages and Salaries	Traitements et Salaires				66,075,400			
Allowances	Indemnités et Allocations				25,019,284			
Employer Contributions	Cotisations de l'Employeur				2,714,892			
Other Goods and Services	Autres Biens et Services	8,137,916	6,857,243	6,857,243	7,140,004	0	0	7,140,004
Subsidies & Transfers	Subventions et Transferts de Fonds	8,695,658	10,000,000	10,000,000	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	760,331	1,714,947	1,714,947	217,391	0	0	217,391
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>116,545,263</i>	<i>103,697,079</i>	<i>110,687,023</i>	<i>111,166,971</i>	<i>0</i>	<i>0</i>	<i>111,166,971</i>
10AB Independence Celebrations	Célébration des Fêtes de l'Indépendance							
Other Goods and Services	Autres Biens et Services	2,000,000	2,000,000	2,000,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
10AC International Travel	Déplacements à l'Étranger							
Personnel Emoluments	Traitements du Personnel	160,000	2,000,000	2,000,000	2,000,000	0	0	2,000,000
Allowances	Indemnités et Allocations				2,000,000			
Other Goods and Services	Autres Biens et Services	2,531,646	18,000,000	18,000,000	18,000,000	0	0	18,000,000
Capital Expenditure	Dépenses d'Investissement	3,200,321	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,891,967</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
10BD Entertainment Fund	Commission de la Magistrature							
Other Goods and Services	Autres Biens et Services	2,921,245	3,000,000	3,000,000	3,000,000	0	0	3,000,000
Capital Expenditure	Dépenses d'Investissement	55,208	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,976,453</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
10BF Local Travel	Voyage local							
Personnel Emoluments	Traitements du Personnel	470,000	300,000	300,000	347,826	0	0	347,826
Allowances	Indemnités et Allocations				347,826			
Other Goods and Services	Autres Biens et Services	2,530,000	2,700,000	2,700,000	2,652,174	0	0	2,652,174
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
42AA PMO Corporate Services	Services organisationnels du BPM							
Personnel Emoluments	Traitements du Personnel	171,619	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>171,619</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	130,585,302	131,697,079	138,687,023	139,166,971	0	0	139,166,971
Program Total:	Total pour le Programme:	130,585,302	131,697,079	138,687,023	139,166,971	0	0	139,166,971

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MPB Director General's Office	Bureau du Directeur Général							
MPBA Corporate Services	Services Généraux							
42AA PMO Corporate Services	Services organisationnels du BPM							
Personnel Emoluments	Traitement du Personnel	27,426,660	43,355,582	29,864,230	37,640,528	0	0	37,640,528
Wages and Salaries	Traitements et Salaires				30,858,080			
Allowances	Indemnités et Allocations				5,513,566			
Employer Contributions	Cotisations de l'Employeur				1,268,882			
Other Goods and Services	Autres Biens et Services	39,571,782	38,378,435	38,287,347	37,403,542	63,765,000	0	101,168,542
Subsidies & Transfers	Subventions et Transferts de Fonds	130,435	40,000,000	40,000,000	40,000,000	0	0	40,000,000
Capital Expenditure	Dépenses d'Investissement	8,650,067	4,246,671	4,246,671	6,086,962	0	0	6,086,962
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>75,778,944</i>	<i>125,980,688</i>	<i>112,398,248</i>	<i>121,131,032</i>	<i>63,765,000</i>	<i>0</i>	<i>184,896,032</i>
42AB Utilities	Entreprises de services publics							
Personnel Emoluments	Traitement du Personnel	1,287,500	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	22,744,884	27,000,000	26,800,000	15,035,208	0	0	15,035,208
Subsidies & Transfers	Subventions et Transferts de Fonds	1,000,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,271,523	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,303,907</i>	<i>27,000,000</i>	<i>26,800,000</i>	<i>15,035,208</i>	<i>0</i>	<i>0</i>	<i>15,035,208</i>
42AC Community Development Fund	Fonds de développement communautaire							
Other Goods and Services	Autres Biens et Services	9,262,057	9,130,434	9,130,434	8,000,000	0	0	8,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	869,566	869,566	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,262,057</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
42BA National Security Council	Conseil de sécurité nationale							
Personnel Emoluments	Traitement du Personnel	0	0	6,194,288	12,483,624	0	0	12,483,624
Wages and Salaries	Traitements et Salaires				11,342,100			
Allowances	Indemnités et Allocations				684,000			
Employer Contributions	Cotisations de l'Employeur				457,524			
Other Goods and Services	Autres Biens et Services	0	0	3,832,632	4,500,742	0	0	4,500,742
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,608,697	0	0	1,608,697
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>10,026,920</i>	<i>18,593,063</i>	<i>0</i>	<i>0</i>	<i>18,593,063</i>
Activity Total:	Total pour Activité:	111,344,908	162,980,688	159,225,168	164,759,303	63,765,000	0	228,524,303
Program Total:	Total pour le Programme:	111,344,908	162,980,688	159,225,168	164,759,303	63,765,000	0	228,524,303

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MPC Language Services	Services Linguistiques							
MPCA Language Services	Services Linguistiques							
18AA Language Services	<i>Direction des Services Linguistiques</i>							
Personnel Emoluments	Traitement du Personnel	30,754,835	38,606,192	35,520,271	38,602,824	0	0	38,602,824
Wages and Salaries	Traitements et Salaires				32,186,100			
Allowances	Indemnités et Allocations				5,112,000			
Employer Contributions	Cotisations de l'Employeur				1,304,724			
Other Goods and Services	Autres Biens et Services	242,854	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>30,997,689</i>	<i>38,606,192</i>	<i>35,520,271</i>	<i>38,602,824</i>	<i>0</i>	<i>0</i>	<i>38,602,824</i>
18CA Administration	<i>Administration</i>							
Personnel Emoluments	Traitement du Personnel	840,000	0	0	608,696	0	0	608,696
Allowances	Indemnités et Allocations				608,696			
Other Goods and Services	Autres Biens et Services	7,947,169	5,231,198	8,317,119	4,679,810	0	0	4,679,810
Capital Expenditure	Dépenses d'Investissement	1,289,303	347,826	347,826	410,486	0	0	410,486
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,076,472</i>	<i>5,579,024</i>	<i>8,664,945</i>	<i>5,698,992</i>	<i>0</i>	<i>0</i>	<i>5,698,992</i>
Activity Total:	Total pour Activité:	41,074,161	44,185,216	44,185,216	44,301,816	0	0	44,301,816
Program Total:	Total pour le Programme:	41,074,161	44,185,216	44,185,216	44,301,816	0	0	44,301,816
MPD Special Commissions	Les Commissions Spéciales							
MPDE Government Remuneration Tribunal	Conseil de révision des traitements de l'État							
56AA Government Remuneration Tribunal	<i>Conseil de révision des traitements de l'Etat</i>							
Personnel Emoluments	Traitement du Personnel	14,245,985	16,782,904	18,900,864	17,282,904	0	0	17,282,904
Wages and Salaries	Traitements et Salaires				14,013,100			
Allowances	Indemnités et Allocations				2,692,000			
Employer Contributions	Cotisations de l'Employeur				577,804			
Other Goods and Services	Autres Biens et Services	1,985,020	1,647,940	1,847,940	3,739,130	0	0	3,739,130
Capital Expenditure	Dépenses d'Investissement	419,591	100,000	100,000	260,870	0	0	260,870
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,650,596</i>	<i>18,530,844</i>	<i>20,848,804</i>	<i>21,282,904</i>	<i>0</i>	<i>0</i>	<i>21,282,904</i>
Activity Total:	Total pour Activité:	16,650,596	18,530,844	20,848,804	21,282,904	0	0	21,282,904
Program Total:	Total pour le Programme:	16,650,596	18,530,844	20,848,804	21,282,904	0	0	21,282,904

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
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							
57AA <i>Administration & Operations</i>	<i>Administration et fonctionnement</i>							
Personnel Emoluments	Traitements du Personnel	82,818,750	83,988,030	88,949,819	84,437,674	0	0	84,437,674
Wages and Salaries	Traitements et Salaires				68,982,300			
Allowances	Indemnités et Allocations				12,509,522			
Employer Contributions	Cotisations de l'Employeur				2,945,852			
Other Goods and Services	Autres Biens et Services	69,922,712	57,854,950	57,892,484	57,955,662	0	0	57,955,662
Capital Expenditure	Dépenses d'Investissement	10,737,281	3,300,000	3,300,000	2,749,644	0	0	2,749,644
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>163,478,743</i>	<i>145,142,980</i>	<i>150,142,303</i>	<i>145,142,980</i>	<i>0</i>	<i>0</i>	<i>145,142,980</i>
57AB <i>IP Network and Communication</i>	<i>Réseau de PI et communication</i>							
Personnel Emoluments	Traitements du Personnel	197,000	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	33,903,392	37,300,000	35,300,000	36,710,000	0	0	36,710,000
Capital Expenditure	Dépenses d'Investissement	4,677,072	2,500,000	2,500,000	3,090,000	0	0	3,090,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,777,464</i>	<i>40,800,000</i>	<i>38,800,000</i>	<i>40,800,000</i>	<i>0</i>	<i>0</i>	<i>40,800,000</i>
57AC <i>Management Information System</i>	<i>Système d'information pour la gestion</i>							
Personnel Emoluments	Traitements du Personnel	48,000	400,000	400,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	40,999,051	44,067,983	43,067,983	43,937,983	0	0	43,937,983
Capital Expenditure	Dépenses d'Investissement	6,308,038	6,693,449	6,693,449	7,023,449	0	0	7,023,449
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>47,355,089</i>	<i>51,161,432</i>	<i>50,161,432</i>	<i>51,161,432</i>	<i>0</i>	<i>0</i>	<i>51,161,432</i>
57AD <i>Transmission Network</i>	<i>Réseau de transmission</i>							
Personnel Emoluments	Traitements du Personnel	442,000	800,000	800,000	800,000	0	0	800,000
Allowances	Indemnités et Allocations				800,000			
Other Goods and Services	Autres Biens et Services	24,722,207	28,920,000	27,920,000	28,920,000	0	0	28,920,000
Capital Expenditure	Dépenses d'Investissement	9,805,178	3,537,846	3,537,846	3,537,846	0	0	3,537,846
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,969,385</i>	<i>33,257,846</i>	<i>32,257,846</i>	<i>33,257,846</i>	<i>0</i>	<i>0</i>	<i>33,257,846</i>
57AE <i>Policy and Compliance</i>	<i>Politique et conformité</i>							
Personnel Emoluments	Traitements du Personnel	180,000	3,000,000	3,000,000	2,000,000	0	0	2,000,000
Allowances	Indemnités et Allocations				2,000,000			
Other Goods and Services	Autres Biens et Services	21,349,148	21,100,000	20,100,677	22,010,000	0	0	22,010,000
Capital Expenditure	Dépenses d'Investissement	2,344,874	600,000	600,000	690,000	0	0	690,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,874,022</i>	<i>24,700,000</i>	<i>23,700,677</i>	<i>24,700,000</i>	<i>0</i>	<i>0</i>	<i>24,700,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
57AF Desktop and User Support	Soutien bureautique et usagers							
Personnel Emoluments	Traitements du Personnel	1,123,000	500,000	500,000	500,000	0	0	500,000
Allowances	Indemnités et Allocations			500,000				
Other Goods and Services	Autres Biens et Services	3,763,307	8,440,000	8,440,000	8,440,000	0	0	8,440,000
Capital Expenditure	Dépenses d'Investissement	1,267,344	1,535,000	1,535,000	1,535,000	0	0	1,535,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,153,651</i>	<i>10,475,000</i>	<i>10,475,000</i>	<i>10,475,000</i>	<i>0</i>	<i>0</i>	<i>10,475,000</i>
Activity Total:	Total pour Activité:	314,608,354	305,537,258	305,537,258	305,537,258	0	0	305,537,258
Program Total:	Total pour le Programme:	314,608,354	305,537,258	305,537,258	305,537,258	0	0	305,537,258
Agency Total:	Total pour Agency:	869,602,517	924,759,657	930,312,041	931,659,257	648,031,720	0	1,579,690,977
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité							
MAA Payroll & Administration	Administration et salaires							
MAAA Payroll & Administration	Administration et salaires							
46AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitements du Personnel	61,132,656	0	2,462,390	66,958,891	0	0	66,958,891
Wages and Salaries	Traitements et Salaires			40,696,600				
Allowances	Indemnités et Allocations			24,492,587				
Employer Contributions	Cotisations de l'Employeur			1,769,704				
Other Goods and Services	Autres Biens et Services	23,228,240	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,420,307	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>85,781,203</i>	<i>0</i>	<i>2,462,390</i>	<i>66,958,891</i>	<i>0</i>	<i>0</i>	<i>66,958,891</i>
46AZ Cabinet Payroll	<i>Frais de personnel (cabinet)</i>							
Personnel Emoluments	Traitements du Personnel	0	115,024,257	101,962,544	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>115,024,257</i>	<i>101,962,544</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47AZ Agriculture Dept Payroll	<i>Effectifs du Service de l'Agriculture</i>							
Personnel Emoluments	Traitements du Personnel	0	111,904,372	122,508,716	142,546,902	0	0	142,546,902
Wages and Salaries	Traitements et Salaires			126,013,194				
Allowances	Indemnités et Allocations			11,289,570				
Employer Contributions	Cotisations de l'Employeur			5,244,138				
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>111,904,372</i>	<i>122,508,716</i>	<i>142,546,902</i>	<i>0</i>	<i>0</i>	<i>142,546,902</i>
48AZ Fisheries Dept Payroll	<i>Effectifs du Service des Pêcheries</i>							
Personnel Emoluments	Traitements du Personnel	0	145,235,355	127,616,722	153,413,544	0	0	153,413,544
Wages and Salaries	Traitements et Salaires			130,681,100				
Allowances	Indemnités et Allocations			17,390,000				
Employer Contributions	Cotisations de l'Employeur			5,342,444				
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>145,235,355</i>	<i>127,616,722</i>	<i>153,413,544</i>	<i>0</i>	<i>0</i>	<i>153,413,544</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
49AZ Biosecurity Dept Payroll	Effectifs du Service de Biosécurité							
Personnel Emoluments	Traitements du Personnel	0	148,949,944	140,014,944	140,830,987	0	0	140,830,987
Wages and Salaries	Traitements et Salaires				123,762,738			
Allowances	Indemnités et Allocations				12,037,020			
Employer Contributions	Cotisations de l'Employeur				5,031,229			
Other Goods and Services	Autres Biens et Services	0	0	90,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	148,949,944	140,104,944	140,830,987	0	0	140,830,987
62AA Parliament Secretariat Ministry of Agriculture	Secrétariat parlementaire Ministère de l'Agriculture							
Other Goods and Services	Autres Biens et Services	-71,668	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	-71,668	0	0	0	0	0	0
72AZ Forestry Dept Payroll	Effectifs du Service de la Sylviculture							
Personnel Emoluments	Traitements du Personnel	0	61,106,620	62,938,515	65,670,452	0	0	65,670,452
Wages and Salaries	Traitements et Salaires				58,930,600			
Allowances	Indemnités et Allocations				4,352,178			
Employer Contributions	Cotisations de l'Employeur				2,387,674			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	61,106,620	62,938,515	65,670,452	0	0	65,670,452
89AZ Livestock Dept Payroll	Effectifs du Service de l'Elevage							
Personnel Emoluments	Traitements du Personnel	0	66,481,105	60,617,105	58,959,548	0	0	58,959,548
Wages and Salaries	Traitements et Salaires				51,693,296			
Allowances	Indemnités et Allocations				5,165,970			
Employer Contributions	Cotisations de l'Employeur				2,100,282			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	66,481,105	60,617,105	58,959,548	0	0	58,959,548
Activity Total:	Total pour Activité:	85,709,535	648,701,653	618,210,936	628,380,324	0	0	628,380,324
MAAB Payroll & Administration MALAMPA	Effectifs et administration MALAMPA							
46AB Agricultural College	Collège d'Agriculture							
Personnel Emoluments	Traitements du Personnel	3,264,500	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	40,351,307	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	950,600	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	44,566,407	0	0	0	0	0	0
Activity Total:	Total pour Activité:	44,566,407	0	0	0	0	0	0
Program Total:	Total pour le Programme:	130,275,942	648,701,653	618,210,936	628,380,324	0	0	628,380,324

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MAB Increase Production of Commodity Crops	Augmentation de la production de produits de base							
MABA Increase production of commodity crops	Augmenter la production de denrées							
46BA Update and report on project expenditures	Mise à jour et rapport sur les dépenses pour des projets							
Personnel Emoluments	Traitement du Personnel	32,065,441	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	55,562,841	0	2,053,370	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	4,419,904	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>92,048,186</i>	<i>0</i>	<i>2,053,370</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47C1 Coconut Production Development Program Support	Soutien au programme de développement de la culture du cocotier							
Personnel Emoluments	Traitement du Personnel	0	2,272,727	2,272,727	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	20,454,543	40,454,543	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	2,272,727	2,272,727	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>24,999,997</i>	<i>44,999,997</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47L1 Farm Mechanisation and Technology	Mécanisation des exploitations agricoles et technologie							
Personnel Emoluments	Traitement du Personnel	0	9,272,727	9,272,727	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	83,454,543	83,454,543	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	9,272,727	9,272,727	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>101,999,997</i>	<i>101,999,997</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47N1 Fruits and Vegetable Market Programme Support	Soutien au programme de commercialisation des fruits et légumes							
Personnel Emoluments	Traitement du Personnel	0	6,372,727	6,372,727	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	57,354,530	37,354,530	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	6,372,727	6,372,727	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>70,099,984</i>	<i>50,099,984</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48C1 Fishing Boat Procurement	Achat de bateaux de pêche							
Other Goods and Services	Autres Biens et Services	0	0	-34,300,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	40,000,000	40,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>40,000,000</i>	<i>5,700,000</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
49HC Access to new markets Conditions	<i>Conditions pour accéder à de nouveaux marchés</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	0	6,000,000	0	6,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	0	6,000,000	0	6,000,000
72D1 Pine and Cordia Production	<i>Production de pin et cordia</i>							
Personnel Emoluments	Traitement du Personnel	0	5,714,286	5,714,286	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	34,285,716	14,285,716	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	40,000,002	20,000,002	0	0	0	0
72D2 Coconut Timber Production	<i>Production de bois du cocotier</i>							
Personnel Emoluments	Traitement du Personnel	0	6,053,827	6,053,827	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	36,322,962	16,322,962	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	42,376,789	22,376,789	0	0	0	0
89B1 Cattle Development Program	<i>Programme de développement de l'élevage</i>							
Other Goods and Services	Autres Biens et Services	0	80,000,004	80,000,004	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	80,000,004	80,000,004	0	0	0	0
89G1 Livestock Infrastructure Development	<i>Développement de l'infrastructure d'élevage</i>							
Other Goods and Services	Autres Biens et Services	0	50,000,004	4	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000,004	4	0	0	0	0
89G2 Farm Mechanization	<i>Mécanisation agricole</i>							
Other Goods and Services	Autres Biens et Services	0	50,000,004	50,000,004	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000,004	50,000,004	0	0	0	0
89H1 Pasture Improvement Program	<i>Programme d'amélioration des pâtures</i>							
Other Goods and Services	Autres Biens et Services	0	27,666,672	27,666,672	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	27,666,672	27,666,672	0	0	0	0
Activity Total:	Total pour Activité:	92,048,186	527,143,453	404,896,823	0	6,000,000	0	6,000,000
MABB Increase production of commodity crops MALAMPA	Augmenter la production de denrées MALAMPA							
46DA Vanuatu Primary Producers information system	<i>Système d'information pour les producteurs primaires</i>							
Personnel Emoluments	Traitement du Personnel	17,872,845	0	2,220,822	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	8,622,766	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,632,582	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	28,128,193	0	2,220,822	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
47BC Awareness and Training	Sensibilisation et formation							
Other Goods and Services	Autres Biens et Services	0	400,000	380,686	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	400,000	380,686	0	0	0	0
47DF Cocoa program monitoring	Suivi des activités d'exploitation du cacao							
Other Goods and Services	Autres Biens et Services	0	2,250,000	2,250,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,250,000	2,250,000	0	0	0	0
47EA Cofee Procurement	Approvisionnement pour le café							
Other Goods and Services	Autres Biens et Services	0	1,000,000	200,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	200,000	10,000,000	0	0	10,000,000
47EE Coffee program monitoring	Suivi des activités d'exploitation du cafier							
Other Goods and Services	Autres Biens et Services	0	300,000	300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	300,000	300,000	0	0	0	0
47JA Producer Associations - All provinces	Associations de producteurs - toutes les provinces							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	250,000	250,000	0	0	0	0
47N1 Fruits and Vegetable Market Programme Support	Soutien au programme de commercialisation des fruits et légumes							
Other Goods and Services	Autres Biens et Services	0	0	0	58,000,000	0	0	58,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	58,000,000	0	0	58,000,000
48CA Fish Aggregating Devices (FAD)	Dispositifs de concentration de poissons (DCP)							
Personnel Emoluments	Traitement du Personnel	0	181,818	181,818	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	0	1,636,362	1,636,362	4,799,565	0	0	4,799,565
Capital Expenditure	Dépenses d'Investissement	0	181,818	181,818	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,999,998	1,999,998	5,499,565	0	0	5,499,565
49DA Plant import specification manual	Manuel de spécifications pour l'importation de plantes							
Personnel Emoluments	Traitement du Personnel	941,948	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>	941,948	0	0	0	0	0	0
72CA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	215,000	215,000	0	0	0	0
72CD Woodlot establishment	Etablissement de carrés boisés							
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	215,000	215,000	83,000	0	0	83,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
72CE Silviculture treatment	Traitement sylvicole							
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	215,000	215,000	83,000	0	0	83,000
72CF Woodlot and plantation management training	Formation en gestion de boisés et de plantations							
Other Goods and Services	Autres Biens et Services	0	215,001	215,001	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	215,001	215,001	83,000	0	0	83,000
72CH Government Provincial Nurseries	Pépinières d'Etat dans les provinces							
Other Goods and Services	Autres Biens et Services	0	215,001	215,001	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	215,001	215,001	150,000	0	0	150,000
72D1 Pine and Cordia Production	Production de pin et cordia							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,500,000	0	0	1,500,000
Allowances	Indemnités et Allocations				1,500,000			
Other Goods and Services	Autres Biens et Services	0	0	0	28,500,000	0	0	28,500,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	40,000,000	0	0	40,000,000
72D2 Coconut Timber Production	Production de bois du cocotier							
Personnel Emoluments	Traitemet du Personnel	0	0	0	2,000,000	0	0	2,000,000
Allowances	Indemnités et Allocations				2,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	19,376,789	0	0	19,376,789
Capital Expenditure	Dépenses d'Investissement	0	0	0	21,000,000	0	0	21,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	42,376,789	0	0	42,376,789
72DB Field inspection of sawmilling operations	Inspection sur le terrain des activités de scierie							
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	85,000	0	0	85,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	215,000	215,000	85,000	0	0	85,000
72DC Monitoring sandalwood operations	Contrôler les activités d'exploitation du bois de santal							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	85,000	0	0	85,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	200,000	200,000	85,000	0	0	85,000
89AA HR Management	Gestion des RH							
Personnel Emoluments	Traitemet du Personnel	23,823,376	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	220,105,132	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	6,195,881	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	250,124,389	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
89AB DoLIV - new revised structure	Service de l'Elevage - nouvelle structure remaniée							
Personnel Emoluments	Traitemet du Personnel	8,804,964	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	5,705,325	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	276,808	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,787,097</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89B1 Cattle Development Program	Programme de développement de l'élevage							
Personnel Emoluments	Traitemet du Personnel	0	0	0	3,500,000	0	0	3,500,000
Allowances	Indemnités et Allocations				3,500,000			
Other Goods and Services	Autres Biens et Services	0	0	0	100,000,000	0	0	100,000,000
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>107,500,000</i>	<i>0</i>	<i>0</i>	<i>107,500,000</i>
89H1 Pasture Improvement Program	Programme d'amélioration des pâtures							
Personnel Emoluments	Traitemet du Personnel	0	0	0	2,000,000	0	0	2,000,000
Allowances	Indemnités et Allocations				2,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	24,666,667	0	0	24,666,667
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,666,667</i>	<i>0</i>	<i>0</i>	<i>27,666,667</i>
Activity Total:	Total pour Activité:	293,981,627	7,690,000	9,091,508	291,612,021	0	0	291,612,021
MABC Increase production of commodity crops PENAMA	Augmenter la production de denrées PENAMA							
47BC Awareness and Training	Sensibilisation et formation							
Other Goods and Services	Autres Biens et Services	0	1,000,004	861,233	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,004</i>	<i>861,233</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47DF Cocoa program monitoring	Suivi des activités d'exploitation du cacao							
Other Goods and Services	Autres Biens et Services	0	2,250,000	750,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,250,000</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47EE Coffee program monitoring	Suivi des activités d'exploitation du cafier							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47JA Producer Associations - All provinces	Associations de producteurs - toutes les provinces							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
48CA Fish Aggregating Devices (FAD)	<i>Dispositifs de concentration de poissons (DCP)</i>							
Personnel Emoluments	Traitement du Personnel	0	181,818	181,818	500,000	0	0	500,000
Allowances	Indemnités et Allocations			500,000				
Other Goods and Services	Autres Biens et Services	0	1,636,362	1,636,362	3,669,565	0	0	3,669,565
Capital Expenditure	Dépenses d'Investissement	0	181,818	181,818	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,999,998	1,999,998	5,369,565	0	0	5,369,565
72CA Nursery and Planting materials	<i>Matériel de reproduction en pépinière</i>							
Other Goods and Services	Autres Biens et Services	0	55,000	55,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	55,000	55,000	0	0	0	0
72CD Woodlot establishment	<i>Etablissement de carrés boisés</i>							
Other Goods and Services	Autres Biens et Services	0	55,000	55,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	55,000	55,000	83,000	0	0	83,000
72CE Silviculture treatment	<i>Traitement sylvicole</i>							
Other Goods and Services	Autres Biens et Services	0	55,000	55,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	55,000	55,000	83,000	0	0	83,000
72CF Woodlot and plantation management training	<i>Formation en gestion de boisés et de plantations</i>							
Other Goods and Services	Autres Biens et Services	0	54,999	54,999	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	54,999	54,999	83,000	0	0	83,000
72CH Government Provincial Nurseries	<i>Pépinières d'Etat dans les provinces</i>							
Other Goods and Services	Autres Biens et Services	0	54,999	54,999	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	54,999	54,999	150,000	0	0	150,000
72DB Field inspection of sawmilling operations	<i>Inspection sur le terrain des activités de scierie</i>							
Other Goods and Services	Autres Biens et Services	0	55,000	55,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	55,000	55,000	83,000	0	0	83,000
72DC Monitoring sandalwood operations	<i>Contrôler les activités d'exploitation du bois de santal</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	83,000	0	0	83,000
Activity Total:	Total pour Activité:	0	6,030,000	4,391,229	5,934,565	0	0	5,934,565
MABD Increase production of commodity crops SANMA	Augmenter la production de denrées SANMA							
47BC Awareness and Training	<i>Sensibilisation et formation</i>							
Other Goods and Services	Autres Biens et Services	0	1,500,000	1,350,002	5,000,000	0	0	5,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,500,000	1,350,002	5,000,000	0	0	5,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
47CA	Coconut Nursery and Planting Materials	Pépinière de cocotiers et matériaux de repiquage						
Other Goods and Services	Autres Biens et Services	0	10,000,004	10,000,004	97,500,003	0	0	97,500,003
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	10,000,004	10,000,004	97,500,003	0	0	97,500,003
47DF	Cocoa program monitoring	Suivi des activités d'exploitation du cacao						
Other Goods and Services	Autres Biens et Services	0	2,250,000	410,470	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,250,000	410,470	0	0	0	0
47EA	Coffee Procurement	Approvisionnement pour le café						
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	0	0	0	0
47EC	Coffee plantations Rehabilitation	Réhabilitation des plantations de café						
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
47EE	Coffee program monitoring	Suivi des activités d'exploitation du cafier						
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	500,000	1,000,000	0	0	1,000,000
47FB	Pepper Nursery production and Seedling distribution	Production de poivriers en pépinière et distribution de jeunes plants						
Personnel Emoluments	Traitemet du Personnel	0	0	0	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	2,500,000	0	0	2,500,000
47GB	Vanilla Nursery production and Seedling distribution	Production de vanilliers en pépinière et distribution de jeunes plants						
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	1,613,639	0	0	1,613,639
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	1,613,639	0	0	1,613,639
47JA	Producer Associations - All provinces	Associations de producteurs - toutes les provinces						
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	250,000	250,000	0	0	0	0
47KE	Market surveys	Etudes de marché						
Other Goods and Services	Autres Biens et Services	0	500,000	453,980	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	453,980	0	0	0	0
47LH	70-30 public private agriculture investement initiative	Initiative d'investissement public privé 70-30 dans l'agriculture						
Other Goods and Services	Autres Biens et Services	0	0	8,241,724	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	5,000,000	5,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	5,000,000	13,241,724	0	0	0	0

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
48CA	Fish Aggregating Devices (FAD)	Dispositifs de concentration de poissons (DCP)							
Personnel Emoluments		Traitement du Personnel	0	90,909	90,909	400,000	0	0	400,000
Allowances		Indemnités et Allocations				400,000			
Other Goods and Services		Autres Biens et Services	0	818,181	818,181	4,211,740	0	0	4,211,740
Capital Expenditure		Dépenses d'Investissement	0	90,909	90,909	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	999,999	999,999	4,811,740	0	0	4,811,740
48CB	Fishing Boats	Bateaux de pêche							
Personnel Emoluments		Traitement du Personnel	0	2,272,727	2,272,727	2,000,000	0	0	2,000,000
Allowances		Indemnités et Allocations				2,000,000			
Other Goods and Services		Autres Biens et Services	0	20,454,543	20,454,543	22,000,000	0	0	22,000,000
Capital Expenditure		Dépenses d'Investissement	0	2,272,727	2,272,727	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	24,999,997	24,999,997	25,000,000	0	0	25,000,000
49IB	Veterinary clinical service and inspection surveillance systems	Service vétérinaire et systèmes d'inspection/ de surveillance							
Personnel Emoluments		Traitement du Personnel	0	0	0	200,000	0	0	200,000
Allowances		Indemnités et Allocations				200,000			
Other Goods and Services		Autres Biens et Services	0	1,250,000	1,250,000	1,050,000	0	0	1,050,000
Cost Centre Total		Total de Section de Frais	0	1,250,000	1,250,000	1,250,000	0	0	1,250,000
49IC	Surveillance activities at abattoirs and on farm	Activités de surveillance aux abattoirs et fermes							
Other Goods and Services		Autres Biens et Services	0	1,250,000	1,250,000	1,250,000	0	0	1,250,000
Cost Centre Total		Total de Section de Frais	0	1,250,000	1,250,000	1,250,000	0	0	1,250,000
72CA	Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services		Autres Biens et Services	0	225,000	225,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	225,000	225,000	0	0	0	0
72CD	Woodlot establishment	Etablissement de carrés boisés							
Other Goods and Services		Autres Biens et Services	0	225,000	225,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	225,000	225,000	83,000	0	0	83,000
72CE	Silviculture treatment	Traitement sylvicole							
Other Goods and Services		Autres Biens et Services	0	225,000	225,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	225,000	225,000	83,000	0	0	83,000
72CF	Woodlot and plantation management training	Formation en gestion de boisés et de plantations							
Other Goods and Services		Autres Biens et Services	0	225,000	225,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	225,000	225,000	83,000	0	0	83,000
72CH	Government Provincial Nurseries	Pépinières d'Etat dans les provinces							
Other Goods and Services		Autres Biens et Services	0	225,000	225,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	225,000	225,000	150,000	0	0	150,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72DB	Field inspection of sawmilling operations	Inspection sur le terrain des activités de scierie							
Other Goods and Services		Autres Biens et Services	0	225,000	225,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	225,000	225,000	83,000	0	0	83,000
72DC	Monitoring sandalwood operations	Contrôler les activités d'exploitation du bois de santal							
Other Goods and Services		Autres Biens et Services	0	300,000	300,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	300,000	300,000	83,000	0	0	83,000
72DD	Monitoring of Rosewood operations	Contrôler les activités d'exploitation du bois de rose							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
72DE	Harvesting of planted Timber	Récolte des espèces plantées pour l'exploitation de bois d'oeuvre							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
72DF	Coconut Timber Milling	Sciage du bois de cocotier							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
72DO	Machinery and vehicles Maintenance	Entretien des machines et véhicules							
Other Goods and Services		Autres Biens et Services	0	591,368	591,368	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	591,368	591,368	1,000,000	0	0	1,000,000
72IB	Tree planting in urban areas	Aménagement de plantation d'arbres en milieux urbains							
Other Goods and Services		Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
72IC	Back yard forestry nurseries	Pépinières sylvicoles d'arrière-cour							
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Cost Centre Total		Total de Section de Frais	0	250,000	250,000	250,000	0	0	250,000
89B1	Cattle Development Program	Programme de développement de l'élevage							
Other Goods and Services		Autres Biens et Services	0	1,832,459	1,832,459	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,832,459	1,832,459	0	0	0	0
89B2	Livestock Recovery	Rétablissement de l'élevage							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
89BA	Field School/farmers training	Ecole sur le terrain / formation des fermiers							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	300,000	0	0	300,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	300,000	0	0	300,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
89BC Restocking activity	Activité de repeuplement en animaux d'élevage							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89BD Conduct cattle survey	Mener des études sur l'élevage bovin							
Other Goods and Services	Autres Biens et Services	0	146,253	146,253	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>146,253</i>	<i>146,253</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
89BE Livestock Working group Meetings	Réunions du groupe de travail de l'Elevage							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89DA Fertile Eggs procurement & Distribution	Approvisionnement en oeufs fécondés et distribution							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
89DB Feed containers Procurement	Achat de mangeoires							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
89DC Vaccines Procurement	Approvisionnement en vaccins							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	30,100,000	0	0	30,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>30,100,000</i>	<i>0</i>	<i>0</i>	<i>30,100,000</i>
89DD Incubators Procurement	Achat d'incubateurs							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89DF Broiler and layer breeders	Elevage de poulets à rôtir et de poules pondeuses							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89DH Feed formulation and production	Production d'aliments pour animaux							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
89GJ Procurement of weighting scales	Achat de balance							
Capital Expenditure	Dépenses d'investissement	0	581,252	581,252	581,252	0	0	581,252
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>581,252</i>	<i>581,252</i>	<i>581,252</i>	<i>0</i>	<i>0</i>	<i>581,252</i>
89HE Pasture establishment and management Training	Etablissement de pâture et formation à la gestion							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
89HF	Weed control Training	Formation à la lutte contre les mauvaises herbes							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89HG	Field School	Formation sur le terrain							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89I1	Livestock Water Accessibility	Accès à de l'eau pour le bétail							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
89IA	Farm water plans	Plans de distribution d'eau pour les fermes							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89IB	Water tanks provisions	Citernes à eau							
Capital Expenditure		Dépenses d'Investissement	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89IC	Water dams and troughs constructions	Construction de barrages et d'abreuvoirs							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	1,999,992	0	0	1,999,992
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	1,999,992	0	0	1,999,992
89ID	Water supplies and materials distributions	Distribution d'eau et de matériel							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	500,000	0	0	500,000
89IE	R&D	R&D							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
Activity Total:		Total pour Activité:	0	62,901,332	69,107,508	180,621,626	0	0	180,621,626
MABE Increase production of commodity crops SHEFA		Augmenter la production de denrées SHEFA							
47BC	Awareness and Training	Sensibilisation et formation							
Other Goods and Services		Autres Biens et Services	0	1,100,000	1,100,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,100,000	1,100,000	0	0	0	0
47DE	Cocoa Program support	Soutien pour le programme cacaoyer							
Personnel Emoluments		Traitemet du Personnel	0	272,727	272,727	7,000,000	0	0	7,000,000
Allowances		Indemnités et Allocations				7,000,000			
Other Goods and Services		Autres Biens et Services	0	2,727,271	243,763	23,000,000	0	0	23,000,000
Cost Centre Total		Total de Section de Frais	0	2,999,998	516,490	30,000,000	0	0	30,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
47DF Cocoa program monitoring	<i>Suivi des activités d'exploitation du cacao</i>							
Other Goods and Services	Autres Biens et Services	0	2,250,000	375,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,250,000	375,000	0	0	0	0
47EA Cofee Procurement	<i>Approvisionnement pour le café</i>							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	500,000	0	0	500,000
47ED Coffee Plantation Management	<i>Gestion des plantations de café</i>							
Personnel Emoluments	Traitement du Personnel	0	90,909	90,909	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	818,181	818,181	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	999,999	999,999	500,000	0	0	500,000
47EE Coffee program monitoring	<i>Suivi des activités d'exploitation du cafetier</i>							
Other Goods and Services	Autres Biens et Services	0	300,000	300,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	300,000	300,000	500,000	0	0	500,000
47IA Lime Procurement	<i>Approvisionnement pour le citron vert</i>							
Other Goods and Services	Autres Biens et Services	0	2,000,000	2,000,000	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,000,000	2,000,000	3,000,000	0	0	3,000,000
47IC Lime planting and export standards	<i>Plantation de citronniers et normes pour l'exportation de citrons verts</i>							
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	500,000	0	0	0	0
47ID Lime private sector agreements	<i>Accords du secteur privé sur le citron vert</i>							
Personnel Emoluments	Traitement du Personnel	0	227,273	227,273	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	2,045,457	2,045,457	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	227,273	227,273	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,500,003	2,500,003	0	0	0	0
47JA Producer Associations - All provinces	<i>Associations de producteurs - toutes les provinces</i>							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	250,000	250,000	1,000,000	0	0	1,000,000
47KC market information bulletin and post-harvest handling training	<i>Bulletin d'information sur les marchés et formation sur la manutention post-récolte</i>							
Other Goods and Services	Autres Biens et Services	0	500,000	483,892	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	483,892	2,000,000	0	0	2,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
47KE Market surveys	<i>Etudes de marché</i>							
Personnel Emoluments	Traitemet du Personnel	0	500,000	500,000	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>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47LB Tractor maintenance and operation	<i>Utilisation et entretien des tracteurs</i>							
Other Goods and Services	Autres Biens et Services	0	0	-7,500,608	27,500,000	0	0	27,500,000
Capital Expenditure	Dépenses d'Investissement	0	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>10,000,000</i>	<i>2,499,392</i>	<i>37,500,000</i>	<i>0</i>	<i>0</i>	<i>37,500,000</i>
47LD Tractor M&E reporting	<i>Rapport de SE sur les tracteurs</i>							
Other Goods and Services	Autres Biens et Services	0	3,000,000	1,630,345	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,000,000</i>	<i>1,630,345</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
47LH 70-30 public private agriculture investement initiative	<i>Initiative d'investissement public privé 70-30 dans l'agriculture</i>							
Other Goods and Services	Autres Biens et Services	0	0	9,231,227	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	5,000,000	5,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,000,000</i>	<i>14,231,227</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47ND Genetic Material	<i>Matériau génétique</i>							
Other Goods and Services	Autres Biens et Services	0	4,000,000	4,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48CA Fish Aggregating Devices (FAD)	<i>Dispositifs de concentration de poissons (DCP)</i>							
Personnel Emoluments	Traitemet du Personnel	0	90,909	90,909	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	0	818,181	818,181	2,320,000	0	0	2,320,000
Capital Expenditure	Dépenses d'Investissement	0	90,909	90,909	2,700,000	0	0	2,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>999,999</i>	<i>999,999</i>	<i>5,520,000</i>	<i>0</i>	<i>0</i>	<i>5,520,000</i>
49IB Veterinary clinical service and inspection surveillance systems	<i>Service vétérinaire et systèmes d'inspection/ de surveillance</i>							
Other Goods and Services	Autres Biens et Services	0	1,250,000	1,250,000	1,250,000	0	0	1,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,250,000</i>	<i>1,250,000</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>
49IC Surveillance activities at abattoirs and on farm	<i>Activités de surveillance aux abattoirs et fermes</i>							
Other Goods and Services	Autres Biens et Services	0	1,250,000	1,250,000	1,250,000	0	0	1,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,250,000</i>	<i>1,250,000</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>
72CA Nursery and Planting materials	<i>Matériel de reproduction en pépinière</i>							
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72CD	Woodlot establishment	Etablissement de carrés boisés							
Other Goods and Services		Autres Biens et Services	0	215,000	215,000	85,000	0	0	85,000
Cost Centre Total		Total de Section de Frais	0	215,000	215,000	85,000	0	0	85,000
72CE	Silviculture treatment	Traitemet sylvicole							
Other Goods and Services		Autres Biens et Services	0	215,000	215,000	85,000	0	0	85,000
Cost Centre Total		Total de Section de Frais	0	215,000	215,000	85,000	0	0	85,000
72CF	Woodlot and plantation management training	Formation en gestion de boisés et de plantations							
Other Goods and Services		Autres Biens et Services	0	215,001	215,001	85,000	0	0	85,000
Cost Centre Total		Total de Section de Frais	0	215,001	215,001	85,000	0	0	85,000
72CH	Government Provincial Nurseries	Pépinières d'Etat dans les provinces							
Other Goods and Services		Autres Biens et Services	0	215,000	215,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	215,000	215,000	150,000	0	0	150,000
72DB	Field inspection of sawmilling operations	Inspection sur le terrain des activités de scierie							
Other Goods and Services		Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	215,000	215,000	83,000	0	0	83,000
72DC	Monitoring sandalwood operations	Contrôler les activités d'exploitation du bois de santal							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	83,000	0	0	83,000
72IA	Urban tree seedlings	Jeunes plants d'arbres pour zones urbaines							
Other Goods and Services		Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
72IB	Tree planting in urban areas	Aménagement de plantation d'arbres en milieux urbains							
Other Goods and Services		Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
72IC	Back yard forestry nurseries	Pépinières sylvicoles d'arrière-cour							
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Cost Centre Total		Total de Section de Frais	0	250,000	250,000	250,000	0	0	250,000
89B1	Cattle Development Program	Programme de développement de l'élevage							
Other Goods and Services		Autres Biens et Services	0	1,832,460	1,832,460	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,832,460	1,832,460	0	0	0	0
89B2	Livestock Recovery	Rétablissement de l'élevage							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
89BA	Field School/farmers training	Ecole sur le terrain / formation des fermiers							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	300,000	0	0	300,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	300,000	0	0	300,000
89BC	Restocking activity	Activité de repeuplement en animaux d'élevage							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
89BD	Conduct cattle survey	Mener des études sur l'élevage bovin							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	500,000	0	0	500,000
89BE	Livestock Working group Meetings	Réunions du groupe de travail de l'Elevage							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	200,000	0	0	200,000
89DA	Fertile Eggs procurement & Distribution	Approvisionnement en oeufs fécondés et distribution							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	400,000	0	0	400,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	400,000	0	0	400,000
89DB	Feed containers Procurement	Achat de mangeoires							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	500,000	0	0	500,000
89DC	Vaccines Procurement	Approvisionnement en vaccins							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
89DD	Incubators Procurement	Achat d'incubateurs							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
89DF	Broiler and layer breeders	Elevage de poulets à rôtir et de poules pondeuses							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	200,000	0	0	200,000
89DH	Feed formulation and production	Production d'aliments pour animaux							
Other Goods and Services		Autres Biens et Services	0	62,503	62,503	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	62,503	62,503	500,000	0	0	500,000
89GJ	Procurement of weighting scales	Achat de balance							
Capital Expenditure		Dépenses d'Investissement	0	581,251	581,251	581,251	0	0	581,251
Cost Centre Total		Total de Section de Frais	0	581,251	581,251	581,251	0	0	581,251

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
89HE	Pasture establishment and management Training	Etablissement de pâturage et formation à la gestion							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89HF	Weed control Training	Formation à la lutte contre les mauvaises herbes							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89HG	Field School	Formation sur le terrain							
Other Goods and Services		Autres Biens et Services	0	162,503	162,503	162,503	0	0	162,503
Cost Centre Total		Total de Section de Frais	0	162,503	162,503	162,503	0	0	162,503
89I1	Livestock Water Accessibility	Accès à de l'eau pour le bétail							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
89IA	Farm water plans	Plans de distribution d'eau pour les fermes							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89IB	Water tanks provisions	Citernes à eau							
Capital Expenditure		Dépenses d'Investissement	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89IC	Water dams and troughs constructions	Construction de barrages et d'abreuvoirs							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	500,000	0	0	500,000
89ID	Water supplies and materials distributions	Distribution d'eau et de matériel							
Other Goods and Services		Autres Biens et Services	0	662,503	662,503	1,500,000	0	0	1,500,000
Cost Centre Total		Total de Section de Frais	0	662,503	662,503	1,500,000	0	0	1,500,000
89IE	R&D	R&D							
Other Goods and Services		Autres Biens et Services	0	62,504	62,504	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	62,504	62,504	200,000	0	0	200,000
Activity Total:		Total pour Activité:	0	48,453,724	44,440,072	94,684,754	0	0	94,684,754
MABF	Increase production of commodity crops TAFEA	Augmenter la production de denrées TAFEA							
47BC	Awareness and Training	Sensibilisation et formation							
Other Goods and Services		Autres Biens et Services	0	500,000	500,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
47EA Cofee Procurement	<i>Approvisionnement pour le café</i>							
Other Goods and Services	Autres Biens et Services	0	2,000,000	2,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,000,000	2,000,000	0	0	0	0
47EB Coffee Nursery Production and Seedling distribution	<i>Production de cafériers en pépinière et distribution de jeunes plants</i>							
Other Goods and Services	Autres Biens et Services	0	2,000,000	333,333	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,000,000	333,333	500,000	0	0	500,000
47ED Coffee Plantation Management	<i>Gestion des plantations de café</i>							
Other Goods and Services	Autres Biens et Services	0	731,561	731,561	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	731,561	731,561	1,000,000	0	0	1,000,000
47EE Coffee program monitoring	<i>Suivi des activités d'exploitation du cafier</i>							
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	500,000	0	0	0	0
47FB Pepper Nursery production and Seedling distribution	<i>Production de poivriers en pépinière et distribution de jeunes plants</i>							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	2,500,000	0	0	2,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	2,500,000	0	0	2,500,000
47GB Vanilla Nursery production and Seedling distribution	<i>Production de vanilliers en pépinière et distribution de jeunes plants</i>							
Personnel Emoluments	Traitement du Personnel	0	0	0	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	2,000,000	0	0	2,000,000
47JA Producer Associations - All provinces	<i>Associations de producteurs - toutes les provinces</i>							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	250,000	250,000	0	0	0	0
47KE Market surveys	<i>Etudes de marché</i>							
Other Goods and Services	Autres Biens et Services	0	500,000	385,631	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	385,631	500,000	0	0	500,000
48CA Fish Aggregating Devices (FAD)	<i>Dispositifs de concentration de poissons (DCP)</i>							
Personnel Emoluments	Traitement du Personnel	0	181,818	181,818	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	0	818,181	818,181	3,709,565	0	0	3,709,565
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	999,999	999,999	5,409,565	0	0	5,409,565

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
72CA	Nursery and Planting materials	Matériel de reproduction en pépinière						
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72CD	Woodlot establishment	Etablissement de carrés boisés						
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72CE	Silviculture treatment	Traitemen t sylvicole						
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72CF	Woodlot and plantation management training	Formation en gestion de boisés et de plantations						
Other Goods and Services	Autres Biens et Services	0	215,001	215,001	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,001</i>	<i>215,001</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72CH	Government Provincial Nurseries	Pépinières d'Etat dans les provinces						
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72DB	Field inspection of sawmilling operations	Inspection sur le terrain des activités de scierie						
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72DC	Monitoring sandalwood operations	Contrôler les activités d'exploitation du bois de santal						
Other Goods and Services	Autres Biens et Services	0	400,000	400,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72IA	Urban tree seedlings	Jeunes plants d'arbres pour zones urbaines						
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Activity Total:		Total pour Activité:	0	11,671,561	9,890,525	12,974,565	0	0
MABG	Increase production of commodity crops TORBA	Augmenter la production de denrées TORBA						
47BC	Awareness and Training	Sensibilisation et formation						
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47JA	Producer Associations - All provinces	Associations de producteurs - toutes les provinces						
Other Goods and Services	Autres Biens et Services	0	250,002	250,002	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,002</i>	<i>250,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
48CA	Fish Aggregating Devices (FAD)	Dispositifs de concentration de poissons (DCP)							
Personnel Emoluments		Traitement du Personnel	0	181,818	181,818	500,000	0	0	500,000
Allowances		Indemnités et Allocations				500,000			
Other Goods and Services		Autres Biens et Services	0	1,636,362	1,636,362	3,689,565	0	0	3,689,565
Capital Expenditure		Dépenses d'Investissement	0	181,818	181,818	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>1,999,998</i>	<i>1,999,998</i>	<i>5,389,565</i>	0	0	<i>5,389,565</i>
72CA	Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services		Autres Biens et Services	0	75,000	75,000	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>75,000</i>	<i>75,000</i>	0	0	0	0
72CD	Woodlot establishment	Etablissement de carrés boisés							
Other Goods and Services		Autres Biens et Services	0	75,000	75,000	83,000	0	0	83,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>75,000</i>	<i>75,000</i>	<i>83,000</i>	0	0	<i>83,000</i>
72CE	Silviculture treatment	Traitement sylvicole							
Other Goods and Services		Autres Biens et Services	0	75,000	75,000	83,000	0	0	83,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>75,000</i>	<i>75,000</i>	<i>83,000</i>	0	0	<i>83,000</i>
72CF	Woodlot and plantation management training	Formation en gestion de boisés et de plantations							
Other Goods and Services		Autres Biens et Services	0	75,000	75,000	83,000	0	0	83,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>75,000</i>	<i>75,000</i>	<i>83,000</i>	0	0	<i>83,000</i>
72CH	Government Provincial Nurseries	Pépinières d'Etat dans les provinces							
Other Goods and Services		Autres Biens et Services	0	75,000	75,000	150,000	0	0	150,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>75,000</i>	<i>75,000</i>	<i>150,000</i>	0	0	<i>150,000</i>
72DB	Field inspection of sawmilling operations	Inspection sur le terrain des activités de scierie							
Other Goods and Services		Autres Biens et Services	0	75,000	75,000	83,000	0	0	83,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>75,000</i>	<i>75,000</i>	<i>83,000</i>	0	0	<i>83,000</i>
72DC	Monitoring sandalwood operations	Contrôler les activités d'exploitation du bois de santal							
Other Goods and Services		Autres Biens et Services	0	0	0	83,000	0	0	83,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>0</i>	<i>0</i>	<i>83,000</i>	0	0	<i>83,000</i>
Activity Total:		Total pour Activité:	0	3,200,000	3,200,000	5,954,565	0	0	5,954,565
Program Total:		Total pour le Programme:	386,029,813	667,090,070	545,017,665	591,782,096	6,000,000	0	597,782,096

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>	
MAC Improve Food Security		Amélioration de sécurité alimentaire							
MACA Improve food security		Amélioration de sécurité alimentaire							
47CH	Coconut Program support	Soutien pour le programme Cocotier							
Personnel Emoluments	Traitement du Personnel	15,166,793	0	862,963	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	3,803,529	0	0	0	0	0	0	
Capital Expenditure	Dépenses d'Investissement	336,990	0	0	0	0	0	0	
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,307,312</i>	<i>0</i>	<i>862,963</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
47CI	Penama Province	Province de Pénama							
Personnel Emoluments	Traitement du Personnel	7,258,990	0	148,236	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	3,055,669	0	0	0	0	0	0	
Capital Expenditure	Dépenses d'Investissement	43,420	0	0	0	0	0	0	
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,358,079</i>	<i>0</i>	<i>148,236</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
47CJ	Torba Province	Province de Torba							
Personnel Emoluments	Traitement du Personnel	8,945,486	0	167,535	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	2,951,048	0	0	0	0	0	0	
Capital Expenditure	Dépenses d'Investissement	95,545	0	0	0	0	0	0	
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,992,079</i>	<i>0</i>	<i>167,535</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
47CL	Shefa Province	Province de Shéfa							
Personnel Emoluments	Traitement du Personnel	15,952,986	0	276,528	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	5,148,944	0	0	0	0	0	0	
Capital Expenditure	Dépenses d'Investissement	205,286	0	0	0	0	0	0	
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>21,307,216</i>	<i>0</i>	<i>276,528</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
47CM	Malampa Province	Province de Malampa							
Personnel Emoluments		Traitemet du Personnel	13,770,955	0	54,158	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	2,987,916	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	153,254	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>16,912,125</i>	<i>0</i>	<i>54,158</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47CN	Sanma Province	Province de Sanma							
Personnel Emoluments		Traitemet du Personnel	30,468,884	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	6,944,301	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	140,610	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>37,553,795</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47T1	Urban Food Garden Program Support	Soutien au programme de jardins potagers en zone urbaine							
Personnel Emoluments		Traitemet du Personnel	0	1,818,182	1,818,182	1,818,182	0	0	1,818,182
Allowances		Indemnités et Allocations				1,818,182			
Other Goods and Services		Autres Biens et Services	0	16,363,638	16,363,638	21,363,638	0	0	21,363,638
Capital Expenditure		Dépenses d'Investissement	0	1,818,182	1,818,182	1,818,182	0	0	1,818,182
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>20,000,002</i>	<i>20,000,002</i>	<i>25,000,002</i>	<i>0</i>	<i>0</i>	<i>25,000,002</i>
48EE	Domestic landings inspection	Inspections des débarcadères dans le pays							
Personnel Emoluments		Traitemet du Personnel	0	0	0	2,000,000	0	0	2,000,000
Allowances		Indemnités et Allocations				2,000,000			
Other Goods and Services		Autres Biens et Services	0	0	0	6,000,000	0	0	6,000,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>
48EF	National standard requirements for fish transfer	Conditions nationales type pour transferts de poissons							
Personnel Emoluments		Traitemet du Personnel	0	98,225	98,225	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	884,025	884,025	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	98,225	98,225	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>1,080,475</i>	<i>1,080,475</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
49F1 Surveillance and Monitoring of CRB	<i>Surveillance et suivi du lucane (CRB)</i>							
Personnel Emoluments	Traitemet du Personnel	0	15,040,480	4,838,039	15,642,328	0	0	15,642,328
Wages and Salaries	Traitements et Salaires				15,040,700			
Employer Contributions	Cotisations de l'Employeur				601,628			
Other Goods and Services	Autres Biens et Services	0	1,959,489	1,959,489	1,959,489	0	0	1,959,489
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	16,999,969	6,797,528	17,601,817	0	0	17,601,817
49F2 Monitoring of European honeybee disease and pest surveillance	<i>Suivi des maladies des abeilles d'Europe et surveillance des animaux nuisibles</i>							
Personnel Emoluments	Traitemet du Personnel	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	0	5,000,000	5,000,000	5,000,000	0	0	5,000,000
Capital Expenditure	Dépenses d'Investissement	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	7,000,000	7,000,000	7,000,000	0	0	7,000,000
49FH Vanuatu's Pest List Database (PLD)	<i>Base de données de la liste des animaux nuisibles (DLAN) du Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	0	500,031	500,031	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,031	500,031	500,000	0	0	500,000
49J1 Meat Safety and rural Butchery Infrastructure	<i>Salubrité de la viande et infrastructure des boucheries rurales</i>							
Personnel Emoluments	Traitemet du Personnel	0	630,000	630,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	7,370,000	7,370,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	7,000,000	7,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	15,000,000	15,000,000	0	0	0	0
89C1 Small Ruminant Development	<i>Développement de petits ruminants</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	3,000,000	0	0	3,000,000
Allowances	Indemnités et Allocations				3,000,000			
Other Goods and Services	Autres Biens et Services	0	51,333,336	51,333,336	44,333,336	0	0	44,333,336
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>	0	51,333,336	51,333,336	51,333,336	0	0	51,333,336
89E1 Bees Development	<i>Développement de l'apiculture</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	2,000,000	0	0	2,000,000
Allowances	Indemnités et Allocations				2,000,000			
Other Goods and Services	Autres Biens et Services	0	22,613,628	22,613,628	19,613,628	0	0	19,613,628
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	22,613,628	22,613,628	22,613,628	0	0	22,613,628
Activity Total:	Total pour Activité:	117,430,606	134,527,441	125,834,420	132,048,783	0	0	132,048,783

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MACB Improve food security MALAMPA	Amélioration de sécurité alimentaire MALAMPA							
47MA Multiplication plots	Carrés de terrain pour multiplication							
Other Goods and Services	Autres Biens et Services	0	390,000	389,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	390,000	389,500	0	0	0	0
47MB Root crop technology Training	Formation à la technologie pour les cultures de racines							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	290,000	290,000	0	0	0	0
47MC root crops cuttings, vines, tubers distribution	Boutures de racines comestibles, plantes grimpantes, distribution de tubercules							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	290,000	290,000	0	0	0	0
47MF Root crop program monitoring	Activité de suivi des cultures							
Other Goods and Services	Autres Biens et Services	0	280,000	280,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	280,000	280,000	0	0	0	0
48EE Domestic landings inspection	Inspections des débarcadères dans le pays							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	0	0	0	0
49FA Develop and disseminate awareness materials	Produire et diffuser des documents de sensibilisation							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	50,000	0	0	50,000
49FC Pest surveillance and monitoring	Surveillance et suivi des animaux nuisibles							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	50,000	0	0	50,000
49JD Meat inspection in rural communities (2019 NPP)	Inspection de la viande dans les communautés rurales (NPP 2019)							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	100,000	0	0	100,000
Activity Total:	Total pour Activité:	0	1,550,000	1,549,500	200,000	0	0	200,000
MACC Improve food security PENAMA	Amélioration de sécurité alimentaire PENAMA							
47MA Multiplication plots	Carrés de terrain pour multiplication							
Other Goods and Services	Autres Biens et Services	0	290,000	287,010	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	290,000	287,010	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
47MB Root crop technology Training	<i>Formation à la technologie pour les cultures de racines</i>							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	290,000	290,000	0	0	0	0
47MC root crops cuttings, vines, tubers distribution	<i>Boutures de racines comestibles, plantes grimpantes, distribution de tubercules</i>							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	290,000	290,000	0	0	0	0
47MF Root crop program monitoring	<i>Activité de suivi des cultures</i>							
Other Goods and Services	Autres Biens et Services	0	280,000	280,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	280,000	280,000	0	0	0	0
48EE Domestic landings inspection	<i>Inspections des débarcadères dans le pays</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	0	0	0	0
49FA Develop and disseminate awareness materials	<i>Produire et diffuser des documents de sensibilisation</i>							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	50,000	0	0	50,000
49FC Pest surveillance and monitoring	<i>Surveillance et suivi des animaux nuisibles</i>							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	50,000	0	0	50,000
49FG Monitor Fruit Flies activities	<i>Surveiller les drosophiles</i>							
Other Goods and Services	Autres Biens et Services	0	65,000	65,000	65,000	0	0	65,000
Capital Expenditure	Dépenses d'Investissement	0	35,000	35,000	35,000	0	0	35,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	100,000	0	0	100,000
49FI CRB Containment	<i>Endiguement du CRB</i>							
Personnel Emoluments	Traitemet du Personnel	0	15,000	15,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	30,000	30,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	5,000	5,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	0	0	0	0
49JD Meat inspection in rural communities (2019 NPP)	<i>Inspection de la viande dans les communautés rurales (NPP 2019)</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	100,000	0	0	100,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Activity Total:	Total pour Activité:	0	1,600,000	1,597,010	300,000	0	0	300,000
MACD Improve food security SANMA	Amélioration de sécurité alimentaire SANMA							
47CD White Copra Awareness & Training	Sensibilisation et formation au sujet du coprah 'blanc'							
Personnel Emoluments	Traitement du Personnel	45,206,766	0	4,482,449	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	329,326,021	0	7,529,986	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	152,120,852	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>526,653,639</i>	<i>0</i>	<i>12,012,435</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MA Multiplication plots	Carrés de terrain pour multiplication							
Other Goods and Services	Autres Biens et Services	0	290,000	283,698	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>283,698</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MB Root crop technology Training	Formation à la technologie pour les cultures de racines							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MC root crops cuttings, vines, tubers distribution	Boutures de racines comestibles, plantes grimpantes, distribution de tubercules							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MF Root crop program monitoring	Activité de suivi des cultures							
Other Goods and Services	Autres Biens et Services	0	280,000	280,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>280,000</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48EE Domestic landings inspection	Inspections des débarcadères dans le pays							
Other Goods and Services	Autres Biens et Services	0	300,000	300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
49FA Develop and disseminate awareness materials	Produire et diffuser des documents de sensibilisation							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
49FB Screen animated awareness at ports of entries	Sensibilisation par animation sur écran aux ports d'entrée							
Capital Expenditure	Dépenses d'Investissement	0	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49FC	Pest surveillance and monitoring	Surveillance et suivi des animaux nuisibles							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	150,000	0	0	150,000
49FE	Pest Risk Analyses (PRA)	Analyse des risques d'animaux nuisibles (ARAN)							
Personnel Emoluments		Traitement du Personnel	0	20,000	20,000	20,000	0	0	20,000
Allowances		Indemnités et Allocations				20,000			
Other Goods and Services		Autres Biens et Services	0	80,000	80,000	80,000	0	0	80,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
49FF	Plant pest diagnostic	Diagnostic des animaux nuisibles des plantes							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
Capital Expenditure		Dépenses d'Investissement	0	150,000	150,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	300,000	300,000	300,000	0	0	300,000
49FI	CRB Containment	Endiguement du CRB							
Personnel Emoluments		Traitement du Personnel	0	30,000	30,000	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	155,000	155,000	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	15,000	15,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	0	0	0	0
49FJ	Weed management	Gestion des mauvaises herbes							
Personnel Emoluments		Traitement du Personnel	0	30,000	30,000	30,000	0	0	30,000
Allowances		Indemnités et Allocations				30,000			
Other Goods and Services		Autres Biens et Services	0	155,000	155,000	155,000	0	0	155,000
Capital Expenditure		Dépenses d'Investissement	0	15,000	15,000	15,000	0	0	15,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
49JA	Slaughter houses, poultry plants and butcheries Inspections	Inspection des abattoirs, des unités d'aviculture et des boucheries							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
49JB	Slaughter houses, poultry plants and butcheries non-compliances	Abattoirs, unités d'aviculture et boucheries non conformes							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
49JC	Update disease database	Mise à jour de la base de données des maladies							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
49JD Meat inspection in rural communities (2019 NPP)	<i>Inspection de la viande dans les communautés rurales (NPP 2019)</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JE knowledge and skill assessment of meat inspectors	<i>Contrôles des connaissances et des compétences des inspecteurs de viande</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
49JF Meat hygiene and food safety lab equipments	<i>Hygiène de la viande et matériel de labo pour la salubrité des aliments</i>							
Other Goods and Services	Autres Biens et Services	0	60,000	60,000	60,000	0	0	60,000
Capital Expenditure	Dépenses d'Investissement	0	190,000	190,000	190,000	0	0	190,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49JG Stakeholder forums on meat inspections	<i>Forums de parties prenantes sur les inspections de la viande</i>							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
89CA Program support	<i>Soutien au programme</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
89CB Feed formulation/importation	<i>Production/importation d'aliments pour animaux d'élevage</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CC Kids importation	<i>Importation de poussins</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CD Research and Development	<i>Recherche et développement</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89CE Disease recognition and paravets training	<i>Reconnaissance des maladies et formation de para-vét</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89CF Rural butchery operators training	<i>Formation à l'intention des exploitants de boucheries en milieu rural</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
89EA Queen bee rearing	Élevage de reines							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
89EB construction of bee hives (boxes)	Fabrication de ruches							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
89EC Bee Survey	Étude sur les activités apicoles							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
89ED Bee Hives Distribution	Distribution de ruches							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
89EE Bee Wax Import	Importation de cire d'abeille							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89EF Feed supplement development	Développement de compléments alimentaires							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Activity Total:	Total pour Activité:	526,653,639	4,800,000	16,806,133	4,350,000	0	0	4,350,000
MACE Improve food security SHEFA	Amélioration de sécurité alimentaire SHEFA							
47CE Hot Air dryers	Séchoirs à air chaud							
Other Goods and Services	Autres Biens et Services	40,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MA Multiplication plots	Carrés de terrain pour multiplication							
Other Goods and Services	Autres Biens et Services	0	290,000	288,033	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>288,033</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MB Root crop technology Training	Formation à la technologie pour les cultures de racines							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MC root crops cuttings, vines, tubers distribution	Boutures de racines comestibles, plantes grimpantes, distribution de tubercules							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
47MF	Root crop program monitoring	Activité de suivi des cultures							
Other Goods and Services		Autres Biens et Services	0	280,000	280,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	280,000	280,000	0	0	0	0
47OA	Food Baskets for TC Harold Recovery and COVID-19 preparedness	Paniers de produits alimentaires pour la reprise après le CT Harold et en prévision du COVID-19							
Other Goods and Services		Autres Biens et Services	0	1,500,000	1,500,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,500,000	1,500,000	0	0	0	0
47PA	Annual World Food Day	Journée mondiale de l'alimentation							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
47PB	Aelan Kakai in institutions	Aelan kakai dans les institutions							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
47PE	Aelan Kakai Awareness	Sensibilisation sur l'aelan kakai							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
47PF	Slow Food Festival	Festival des aliments lents à digérer							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
47PG	AgriFish Tourism Festival	Festival du tourisme, de l'agriculture et de la pêche							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
47PH	Agriculture School Food Package Concept	Concept du panier alimentaire agricole dans les écoles							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
48EE	Domestic landings inspection	Inspections des débarcadères dans le pays							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	0	0	0	0
49FA	Develop and disseminate awareness materials	Produire et diffuser des documents de sensibilisation							
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Cost Centre Total		Total de Section de Frais	0	250,000	250,000	250,000	0	0	250,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49FC	Pest surveillance and monitoring	Surveillance et suivi des animaux nuisibles							
Personnel Emoluments		Traitements du Personnel	0	0	0	17,280,000	0	0	17,280,000
Wages and Salaries		Traitements et Salaires				17,280,000			
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	17,430,000	0	0	17,430,000
49FD	Import Risk Analyses (IRA)	Analyse des risques à l'importation (ARI)							
Personnel Emoluments		Traitements 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	400,000	400,000	400,000	0	0	400,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
49FE	Pest Risk Analyses (PRA)	Analyse des risques d'animaux nuisibles (ARAN)							
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Cost Centre Total		Total de Section de Frais	0	250,000	250,000	250,000	0	0	250,000
49FG	Monitor Fruit Flies activities	Surveiller les drosophiles							
Other Goods and Services		Autres Biens et Services	0	20,000	20,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	20,000	20,000	0	0	0	0
49JA	Slaughter houses, poultry plants and butcheries Inspections	Inspection des abattoirs, des unités d'aviculture et des boucheries							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
49JB	Slaughter houses, poultry plants and butcheries non-compliances	Abattoirs, unités d'aviculture et boucheries non conformes							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
49JC	Update disease database	Mise à jour de la base de données des maladies							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
49JD	Meat inspection in rural communities (2019 NPP)	Inspection de la viande dans les communautés rurales (NPP 2019)							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
49JE	knowledge and skill assessment of meat inspectors	Contrôles des connaissances et des compétences des inspecteurs de viande							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49JF	Meat hygiene and food safety lab equipments	Hygiène de la viande et matériel de labo pour la salubrité des aliments							
	Other Goods and Services	Autres Biens et Services	0	125,000	125,000	125,000	0	0	125,000
	Capital Expenditure	Dépenses d'Investissement	0	270,000	270,000	270,000	0	0	270,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>395,000</i>	<i>395,000</i>	<i>395,000</i>	0	0	<i>395,000</i>
49JG	Stakeholder forums on meat inspections	Forums de parties prenantes sur les inspections de la viande							
	Other Goods and Services	Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	0	0	<i>150,000</i>
89CA	Program support	Soutien au programme							
	Other Goods and Services	Autres Biens et Services	0	100,000	100,000	500,000	0	0	500,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>100,000</i>	<i>100,000</i>	<i>500,000</i>	0	0	<i>500,000</i>
89CB	Feed formulation/importation	Production/importation d'aliments pour animaux d'élevage							
	Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	0	0	<i>100,000</i>
89CC	Kids importation	Importation de poussins							
	Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	0	0	<i>100,000</i>
89CD	Research and Development	Recherche et développement							
	Other Goods and Services	Autres Biens et Services	0	100,000	100,000	262,503	0	0	262,503
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>100,000</i>	<i>100,000</i>	<i>262,503</i>	0	0	<i>262,503</i>
89CE	Disease recognition and paravets training	Reconnaissance des maladies et formation de para-vét							
	Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	0	0	<i>100,000</i>
89CF	Rural butchery operators training	Formation à l'intention des exploitants de boucheries en milieu rural							
	Other Goods and Services	Autres Biens et Services	0	62,503	62,503	62,503	0	0	62,503
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>62,503</i>	<i>62,503</i>	<i>62,503</i>	0	0	<i>62,503</i>
89EA	Queen bee rearing	Élevage de reines							
	Other Goods and Services	Autres Biens et Services	0	100,000	28,337	200,000	0	0	200,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>100,000</i>	<i>28,337</i>	<i>200,000</i>	0	0	<i>200,000</i>
89EB	construction of bee hives (boxes)	Fabrication de ruches							
	Other Goods and Services	Autres Biens et Services	0	100,000	88,337	500,000	0	0	500,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>100,000</i>	<i>88,337</i>	<i>500,000</i>	0	0	<i>500,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
89EC Bee Survey	Étude sur les activités apicoles							
Other Goods and Services	Autres Biens et Services	0	100,000	58,337	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>58,337</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
89ED Bee Hives Distribution	Distribution de ruches							
Other Goods and Services	Autres Biens et Services	0	100,000	37,337	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>37,337</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
89EE Bee Wax Import	Importation de cire d'abeille							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89EF Feed supplement development	Développement de compléments alimentaires							
Other Goods and Services	Autres Biens et Services	0	62,503	5,204	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>62,503</i>	<i>5,204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	40,000	12,190,006	11,943,088	22,000,006	0	0	22,000,006
MACF Improve food security TAFEA	Amélioration de sécurité alimentaire TAFEA							
47MA Multiplication plots	Carrés de terrain pour multiplication							
Other Goods and Services	Autres Biens et Services	0	290,000	222,071	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>222,071</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MB Root crop technology Training	Formation à la technologie pour les cultures de racines							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MC root crops cuttings, vines, tubers distribution	Boutures de racines comestibles, plantes grimpantes, distribution de tubercules							
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MF Root crop program monitoring	Activité de suivi des cultures							
Other Goods and Services	Autres Biens et Services	0	280,000	280,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>280,000</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48EE Domestic landings inspection	Inspections des débarcadères dans le pays							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
49FA Develop and disseminate awareness materials	Produire et diffuser des documents de sensibilisation							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
49FB	Screen animated awareness at ports of entries	Sensibilisation par animation sur écran aux ports d'entrée						
Capital Expenditure	Dépenses d'Investissement	0	145,550	145,550	145,550	0	0	145,550
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>145,550</i>	<i>145,550</i>	<i>145,550</i>	<i>0</i>	<i>0</i>	<i>145,550</i>
49FC	Pest surveillance and monitoring	Surveillance et suivi des animaux nuisibles						
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49FG	Monitor Fruit Flies activities	Surveiller les drosophiles						
Other Goods and Services	Autres Biens et Services	0	15,000	15,000	35,000	0	0	35,000
Capital Expenditure	Dépenses d'Investissement	0	5,000	5,000	5,000	0	0	5,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
49JD	Meat inspection in rural communities (2019 NPP)	Inspection de la viande dans les communautés rurales (NPP 2019)						
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Activity Total:</i>	<i>Total pour Activité:</i>	<i>0</i>	<i>1,665,550</i>	<i>1,597,621</i>	<i>385,550</i>	<i>0</i>	<i>0</i>	<i>385,550</i>
MACG Improve food security TORBA	Amélioration de sécurité alimentaire TORBA							
47MA	Multiplication plots	Carrés de terrain pour multiplication						
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MB	Root crop technology Training	Formation à la technologie pour les cultures de racines						
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MC	root crops cuttings, vines, tubers distribution	Boutures de racines comestibles, plantes grimpantes, distribution de tubercules						
Other Goods and Services	Autres Biens et Services	0	290,000	290,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47MF	Root crop program monitoring	Activité de suivi des cultures						
Other Goods and Services	Autres Biens et Services	0	280,000	280,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>280,000</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48EE	Domestic landings inspection	Inspections des débarcadères dans le pays						
Other Goods and Services	Autres Biens et Services	0	300,000	300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
49FA Develop and disseminate awareness materials	Produire et diffuser des documents de sensibilisation							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49FC Pest surveillance and monitoring	Surveillance et suivi des animaux nuisibles							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49FG Monitor Fruit Flies activities	Surveiller les drosophiles							
Personnel Emoluments	Traitements du Personnel	0	30,000	30,000	30,000	0	0	30,000
Allowances	Indemnités et Allocations				30,000			
Other Goods and Services	Autres Biens et Services	0	155,000	155,000	155,000	0	0	155,000
Capital Expenditure	Dépenses d'Investissement	0	15,000	15,000	15,000	0	0	15,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Activity Total:	Total pour Activité:	0	1,750,000	1,750,000	300,000	0	0	300,000
Program Total:	Total pour le Programme:	644,124,245	158,082,997	161,077,772	159,584,339	0	0	159,584,339
MAD Improve Quality and Safety of Agriculture Products	Amélioration de qualité et de sécurité des produits agricoles							
MADA Improve quality and safety of agriculture products	Amélioration de qualité et de sécurité des produits agricoles							
48D1 Current Aquaculture Hatchery Facilities	Stations d'alevinage pour l'aquaculture en cours d'exploitation							
Other Goods and Services	Autres Biens et Services	0	90,000,000	59,300,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>90,000,000</i>	<i>59,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48DB Farming seeds production	Production de semences pour les agriculteurs							
Personnel Emoluments	Traitements du Personnel	0	0	0	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	0	0	0	1,650,000	0	0	1,650,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
48DC Existing and New Farms	Exploitations agricoles existantes et nouvelles							
Personnel Emoluments	Traitements du Personnel	0	0	0	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	0	0	0	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
48DG	<i>Trochus and giant clams</i>	<i>Trocas et bénitiers</i>							
Personnel Emoluments		Traitements du Personnel	0	0	0	480,000	0	0	480,000
Allowances		Indemnités et Allocations				480,000			
Other Goods and Services		Autres Biens et Services	0	0	0	1,820,000	0	0	1,820,000
Capital Expenditure		Dépenses d'Investissement	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	0	0	2,500,000	0	0	2,500,000
48DK	<i>R&D - investigate the ecological, productivity of integrated farming</i>	<i>R&D - étudier l'écologie et la productivité d'exploitations agricoles intégrées</i>							
Personnel Emoluments		Traitements du Personnel	0	0	0	480,000	0	0	480,000
Allowances		Indemnités et Allocations				480,000			
Other Goods and Services		Autres Biens et Services	0	0	0	1,820,000	0	0	1,820,000
Capital Expenditure		Dépenses d'Investissement	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	0	0	2,500,000	0	0	2,500,000
49DA	<i>Plant import specification manual</i>	<i>Manuel de spécifications pour l'importation de plantes</i>							
Personnel Emoluments		Traitements du Personnel	20,570,932	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	107,975,983	0	0	29,000,000	0	0	29,000,000
Capital Expenditure		Dépenses d'Investissement	21,047,342	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	149,594,257	0	0	29,000,000	0	0	29,000,000
49G1	<i>Biosecurity and Border Control Mechanisms at Vanuatu Port of Entries</i>	<i>Biosécurité et mécanismes de contrôle aux frontières aux ports d'entrée du Vanuatu</i>							
Personnel Emoluments		Traitements du Personnel	0	1,363,636	1,363,636	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	12,272,728	12,272,728	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	1,363,636	1,363,636	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	15,000,000	15,000,000	0	0	0	0
Activity Total:		Total pour Activité:	149,594,257	105,000,000	74,300,000	37,100,000	0	0	37,100,000
MADB	<i>Improve quality and safety of agriculture products MALAMPA</i>	<i>Amélioration de qualité et de sécurité des produits agricoles MALAMPA</i>							
48DK	<i>R&D - investigate the ecological, productivity of integrated farming</i>	<i>R&D - étudier l'écologie et la productivité d'exploitations agricoles intégrées</i>							
Personnel Emoluments		Traitements du Personnel	0	90,909	90,909	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	818,182	818,182	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	0	0	0	0

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49DB	Export system/pathway	Système/voie pour les exportations							
Personnel Emoluments		Traitement du Personnel	9,828,219	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	9,573,720	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	645,569	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>20,047,508</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
49DI	Plant diseases diagnostic procedures	Procédures de diagnostic des maladies des plantes							
Personnel Emoluments		Traitement du Personnel	14,005,414	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	3,984,799	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	3,070,478	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>21,060,691</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:		Total pour Activité:	41,108,199	1,000,000	1,000,000	0	0	0	0
MADC	Improve quality and safety of agriculture products PENAMA	Amélioration de qualité et de sécurité des produits agricoles PENAMA							
48DK	R&D - investigate the ecological, productivity of integrated farming	R&D - étudier l'écologie et la productivité d'exploitations agricoles intégrées							
Personnel Emoluments		Traitement du Personnel	0	90,909	90,909	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	818,181	818,181	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>999,999</i>	<i>999,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
49DC	Inspection procedures (SOPs)	Procédures d'inspection (procédures type)							
Personnel Emoluments		Traitement du Personnel	35,666,772	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	21,688,838	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	598,206	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>57,953,816</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49DJ	Southern Outpost	Post du Sud							
Personnel Emoluments		Traitements du Personnel	3,898,949	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	777,892	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	4,676,841	0	0	0	0	0	0
49DO	Emergency Response Plan (ERP)	Plan de réponse en cas de situation de crise (PRC)							
Other Goods and Services		Autres Biens et Services	0	250,001	250,001	250,000	0	0	250,000
Cost Centre Total		Total de Section de Frais	0	250,001	250,001	250,000	0	0	250,000
Activity Total:		Total pour Activité:	62,630,657	1,250,000	1,250,000	250,000	0	0	250,000
MADD	Improve quality and safety of agriculture products SANMA	Amélioration de qualité et de sécurité des produits agricoles SANMA							
48DK	R&D - investigate the ecological, productivity of integrated farming	R&D - étudier l'écologie et la productivité d'exploitations agricoles intégrées							
Personnel Emoluments		Traitements du Personnel	0	181,818	181,818	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	1,636,362	1,636,362	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	181,818	181,818	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,999,998	1,999,998	0	0	0	0
49DD	Importation manual	Manuel sur les importations							
Personnel Emoluments		Traitements du Personnel	20,585,813	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	5,000,699	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	140,869	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	25,727,381	0	0	0	0	0	0
49DI	Plant diseases diagnostic procedures	Procédures de diagnostic des maladies des plantes							
Other Goods and Services		Autres Biens et Services	0	50,002	50,002	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,002	50,002	50,000	0	0	50,000
49DJ	Southern Outpost	Post du Sud							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49DK	Operating procedures for Post Entry Quarantine	Procédures pour mise en quarantaine après l'entrée							
Personnel Emoluments		Traitements du Personnel	1,588,747	0	10,202,441	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	258,990	100,000	100,000	100,000	0	0	100,000
Capital Expenditure		Dépenses d'Investissement	53,043	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	1,900,780	100,000	10,302,441	100,000	0	0	100,000
49DL	Fruit Fly training guide	Guide de formation sur la drosophile							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
49DM	Inspection procedures of Aircrafts/Vessels	Procédures d'inspection des aéronefs/navires							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49DN	Biosecurity Vanuatu systems	Systèmes de la Biosécurité de Vanuatu							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
49DP	Audit import/export systems	Vérifier les pratiques d'importation et d'exportation							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49DQ	Animal welfare standard for BV	Normes de santé physique des animaux pour BV							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49DR	Meat inspection procedures	Procédures d'inspection de la viande							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49HA	Import permits and export certificates	Permis d'importation et certificats d'exportation							
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Capital Expenditure		Dépenses d'Investissement	0	375,000	375,000	375,000	0	0	375,000
Cost Centre Total		Total de Section de Frais	0	625,000	625,000	625,000	0	0	625,000
49HB	Invoices and receipts of import permits and export certificates	Factures et quittances pour permis d'importation et certificats d'exportation							
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Capital Expenditure		Dépenses d'Investissement	0	375,000	375,000	375,000	0	0	375,000
Cost Centre Total		Total de Section de Frais	0	625,000	625,000	625,000	0	0	625,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Activity Total:	Total pour Activité:	27,628,161	3,950,000	14,152,441	1,950,000	0	0	1,950,000
MADE Improve quality and safety of agriculture products SHEFA	Amélioration de qualité et de sécurité des produits agricoles SHEFA							
47QA Product international standards - HACCP, CODEX, Organic standards	Normes internationales des produits - HACCP, CODEX, normes bio							
Other Goods and Services	Autres Biens et Services	0	2,500,002	2,500,002	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,500,002	2,500,002	0	0	0	0
47QB Service agreement with private sector for organic certification and training	Accord de service avec le secteur privé pour la formation et la certification bio							
Other Goods and Services	Autres Biens et Services	0	2,500,000	2,500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,500,000	2,500,000	0	0	0	0
47RA Pests and diseases awareness & surveillance	Sensibilisation et surveillance concernant les animaux nuisibles et les maladies							
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	500,000	0	0	0	0
47RB Plant Health clinics	Cliniques phytosanitaires							
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	500,000	0	0	0	0
48DK R&D - investigate the ecological, productivity of integrated farming	R&D - étudier l'écologie et la productivité d'exploitations agricoles intégrées							
Personnel Emoluments	Traitements du Personnel	0	181,818	181,818	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	1,636,362	1,636,362	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	181,818	181,818	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,999,998	1,999,998	0	0	0	0
49DB Export system/pathway	Système/voie pour les exportations							
Personnel Emoluments	Traitements du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	300,000	300,000	300,000	0	0	300,000
49DD Importation manual	Manuel sur les importations							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	50,000	0	0	50,000
49DE Auditing systems for imports and exports	Systèmes de contrôle pour importations et exportations							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	50,000	0	0	50,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
49DF Export pathways and systems	Systèmes et voies pour les exportations							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49DG Pests and diseases surveillance operational procedures	Procédures de surveillance des animaux nuisibles et des maladies							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49DH Insects' pests' diagnostic procedures	Procédures de diagnostic des insectes et animaux nuisibles							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
49HA Import permits and export certificates	Permis d'importation et certificats d'exportation							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Capital Expenditure	Dépenses d'Investissement	0	375,000	375,000	375,000	0	0	375,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>625,000</i>	<i>625,000</i>	<i>625,000</i>	<i>0</i>	<i>0</i>	<i>625,000</i>
49HB Invoices and receipts of import permits and export certificates	Factures et quittances pour permis d'importation et certificats d'exportation							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Capital Expenditure	Dépenses d'Investissement	0	375,000	375,000	375,000	0	0	375,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>625,000</i>	<i>625,000</i>	<i>625,000</i>	<i>0</i>	<i>0</i>	<i>625,000</i>
Activity Total:	Total pour Activité:	0	9,800,000	9,800,000	1,800,000	0	0	1,800,000
MADF Improve quality and safety of agriculture products TAFEA	Amélioration de qualité et de sécurité des produits agricoles TAFEA							
48DK R&D - investigate the ecological, productivity of integrated farming	R&D - étudier l'écologie et la productivité d'exploitations agricoles intégrées							
Personnel Emoluments	Traitements du Personnel	0	90,909	90,909	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	818,182	818,182	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	1,000,000	1,000,000	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MADG Improve quality and safety of agriculture products TORBA	Amélioration de qualité et de sécurité des produits agricoles TORBA							
48DK R&D - investigate the ecological, productivity of integrated farming	R&D - étudier l'écologie et la productivité d'exploitations agricoles intégrées							
Personnel Emoluments	Traitements du Personnel	0	90,909	90,909	0	0	0	0
Allowances	Indemnités et Allocations			0				
Other Goods and Services	Autres Biens et Services	0	818,182	818,182	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
49DG Pests and diseases surveillance operational procedures	Procédures de surveillance des animaux nuisibles et des maladies							
Personnel Emoluments	Traitements du Personnel	11,435,224	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires			0				
Allowances	Indemnités et Allocations			0				
Employer Contributions	Cotisations de l'Employeur			0				
Other Goods and Services	Autres Biens et Services	20,577,782	0	0	0	19,500,000	0	19,500,000
Capital Expenditure	Dépenses d'Investissement	2,977,180	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,990,186</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,500,000</i>	<i>0</i>	<i>19,500,000</i>
Activity Total:	Total pour Activité:	34,990,186	1,000,000	1,000,000	0	19,500,000	0	19,500,000
Program Total:	Total pour le Programme:	315,951,460	123,000,000	102,502,441	41,100,000	19,500,000	0	60,600,000
MAE Sustainable Management of Natural Resources	Gestion durable des ressources naturelles							
MAEA Sustainable management of natural resources	Gestion durable des ressources naturelles							
48BA Tuna Fishery Management	Gestion de la pêche au thon							
Personnel Emoluments	Traitements du Personnel	0	272,727	272,727	8,885,000	0	0	8,885,000
Allowances	Indemnités et Allocations				8,885,000			
Other Goods and Services	Autres Biens et Services	0	2,454,546	2,454,546	8,015,000	0	0	8,015,000
Capital Expenditure	Dépenses d'Investissement	0	272,727	272,727	1,100,000	0	0	1,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>18,000,000</i>	<i>0</i>	<i>0</i>	<i>18,000,000</i>
48BB Deep Bottom Fishery Management	Gestion de la pêche dans les hauts fonds							
Personnel Emoluments	Traitements du Personnel	0	272,727	272,727	400,000	0	0	400,000
Allowances	Indemnités et Allocations				400,000			
Other Goods and Services	Autres Biens et Services	0	2,454,543	2,454,543	1,400,000	0	0	1,400,000
Capital Expenditure	Dépenses d'Investissement	0	272,727	272,727	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,999,997</i>	<i>2,999,997</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
48BC	Sea Cucumber Fishery Management	Gestion de la pêche des holoturies							
Personnel Emoluments		Traitement du Personnel	0	0	0	300,000	0	0	300,000
Allowances		Indemnités et Allocations				300,000			
Other Goods and Services		Autres Biens et Services	0	0	0	2,700,000	0	0	2,700,000
Cost Centre Total		Total de Section de Frais	0	0	0	3,000,000	0	0	3,000,000
48BE	Community fisheries management	Gestion des pêcheries communautaires							
Personnel Emoluments		Traitement du Personnel	0	90,909	90,909	300,000	0	0	300,000
Allowances		Indemnités et Allocations				300,000			
Other Goods and Services		Autres Biens et Services	0	818,181	818,181	700,000	0	0	700,000
Capital Expenditure		Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	999,999	999,999	1,000,000	0	0	1,000,000
48BF	Ecological surveys-habitat/fin-fish/inverts	Etudes écologiques - habitats/poissons à aileron/invertébrés							
Personnel Emoluments		Traitement du Personnel	0	0	0	300,000	0	0	300,000
Allowances		Indemnités et Allocations				300,000			
Other Goods and Services		Autres Biens et Services	0	0	0	700,000	0	0	700,000
Cost Centre Total		Total de Section de Frais	0	0	0	1,000,000	0	0	1,000,000
48BG	Crown of Thorns (COT) out break Management	Gestion des épidémies d'Acanthaster planci (dévoreuse des récifs)							
Personnel Emoluments		Traitement du Personnel	0	0	0	100,000	0	0	100,000
Allowances		Indemnités et Allocations				100,000			
Other Goods and Services		Autres Biens et Services	0	0	0	400,000	0	0	400,000
Cost Centre Total		Total de Section de Frais	0	0	0	500,000	0	0	500,000
48BH	Fisheries Act enforcement	Application de la loi sur la pêche							
Personnel Emoluments		Traitement du Personnel	0	90,909	90,909	400,000	0	0	400,000
Allowances		Indemnités et Allocations				400,000			
Other Goods and Services		Autres Biens et Services	0	818,181	818,181	2,100,000	0	0	2,100,000
Capital Expenditure		Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	999,999	999,999	2,500,000	0	0	2,500,000
72E1	National Forest - Determin current & future value of planted forests	Forêt nationale - Estimation de la valeur actuelle et future des plantations forestières							
Personnel Emoluments		Traitement du Personnel	0	1,372,429	1,372,429	500,000	0	0	500,000
Allowances		Indemnités et Allocations				500,000			
Other Goods and Services		Autres Biens et Services	0	8,234,574	8,234,574	9,107,003	0	0	9,107,003
Cost Centre Total		Total de Section de Frais	0	9,607,003	9,607,003	9,607,003	0	0	9,607,003

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72H1	Forestry Archive and Library - National Herbarium	Archives et bibliothèque des forêts - Herbarium national							
Personnel Emoluments		Traitemet du Personnel	0	571,429	571,429	0	0	0	0
Allowances		Indemnités et Allocations			0				
Other Goods and Services		Autres Biens et Services	0	3,428,574	3,428,574	4,000,000	0	0	4,000,000
Cost Centre Total		Total de Section de Frais	0	4,000,003	4,000,003	4,000,000	0	0	4,000,000
72H2	Forest Protected Area Management	Gestion des zones de forêt protégées							
Personnel Emoluments		Traitemet du Personnel	0	2,142,857	2,142,857	4,000,000	0	0	4,000,000
Allowances		Indemnités et Allocations			4,000,000				
Other Goods and Services		Autres Biens et Services	0	12,857,142	12,857,142	10,999,999	0	0	10,999,999
Cost Centre Total		Total de Section de Frais	0	14,999,999	14,999,999	14,999,999	0	0	14,999,999
Activity Total:		Total pour Activité:	0	36,607,000	36,607,000	56,607,002	0	0	56,607,002
MAEB Sustainable management of natural resources MALAMPA		Gestion durable des ressources naturelles MALAMPA							
48BF	Ecological surveys-habitat/fin-fish/inverts	Etudes écologiques - habitats/poissons à aileron/invertébrés							
Personnel Emoluments		Traitemet du Personnel	0	90,909	90,909	0	0	0	0
Allowances		Indemnités et Allocations			0				
Other Goods and Services		Autres Biens et Services	0	818,182	818,182	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
48EB	Urban fish markets	Marchés au poisson dans les villes							
Other Goods and Services		Autres Biens et Services	-30	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	-30	0	0	0	0	0	0
72BA	Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services		Autres Biens et Services	0	430,000	430,000	335,000	0	0	335,000
Cost Centre Total		Total de Section de Frais	0	430,000	430,000	335,000	0	0	335,000
72BB	Nurseries Management	Gestion des pépinières							
Other Goods and Services		Autres Biens et Services	0	430,000	430,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	430,000	430,000	0	0	0	0
72BC	Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services		Autres Biens et Services	0	215,000	215,000	85,000	0	0	85,000
Cost Centre Total		Total de Section de Frais	0	215,000	215,000	85,000	0	0	85,000
72BD	Demonstration plots	Lots de démonstration							
Other Goods and Services		Autres Biens et Services	0	215,000	215,000	85,000	0	0	85,000
Cost Centre Total		Total de Section de Frais	0	215,000	215,000	85,000	0	0	85,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
72EC NFI sample plots	Lots d'échantillon INF							
Other Goods and Services	Autres Biens et Services	0	330,000	330,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>330,000</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72HA Botanical assessment	Évaluation des plantes botaniques							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	170,000	0	0	170,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>170,000</i>
72HB Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72HF threatened and endangered plant species	Espèces de plantes menacées et en voie d'extinction							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	170,000	0	0	170,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>170,000</i>
Activity Total:	Total pour Activité:	-30	3,100,000	3,100,000	845,000	0	0	845,000
MAEC Sustainable management of natural resources PENAMA	Gestion durable des ressources naturelles PENAMA							
72BA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	110,000	110,000	333,000	0	0	333,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>333,000</i>	<i>0</i>	<i>0</i>	<i>333,000</i>
72BB Nurseries Management	Gestion des pépinières							
Other Goods and Services	Autres Biens et Services	0	110,000	110,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>110,000</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72BC Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services	Autres Biens et Services	0	55,000	55,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72BD Demonstration plots	Lots de démonstration							
Other Goods and Services	Autres Biens et Services	0	55,000	55,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72EC NFI sample plots	Lots d'échantillon INF							
Other Goods and Services	Autres Biens et Services	0	330,000	330,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>330,000</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72HA Botanical assessment	Évaluation des plantes botaniques							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	166,000	0	0	166,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>166,000</i>	<i>0</i>	<i>0</i>	<i>166,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72HB	Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	0	0	0	0
72HF	threatened and endangered plant species	Espèces de plantes menacées et en voie d'extinction							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	166,000	0	0	166,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	166,000	0	0	166,000
Activity Total:		Total pour Activité:	0	1,140,000	1,140,000	831,000	0	0	831,000
MAED Sustainable management of natural resources SANMA		Gestion durable des ressources naturelles SANMA							
47TV	Soil testing	Analyses des sols							
Other Goods and Services		Autres Biens et Services	0	1,500,000	957,633	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,500,000	957,633	0	0	0	0
48BF	Ecological surveys-habitat/fin-fish/inverts	Etudes écologiques - habitats/poissons à aileron/invertébrés							
Personnel Emoluments		Traitemet du Personnel	0	90,909	90,909	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	818,181	818,181	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	999,999	999,999	0	0	0	0
49GA	Crafts and passenger clearance	Contrôle des appareils et des passagers à l'arrivée							
Other Goods and Services		Autres Biens et Services	0	250,001	250,001	250,000	0	0	250,000
Cost Centre Total		Total de Section de Frais	0	250,001	250,001	250,000	0	0	250,000
49GB	Cargo inspection and clearance	Inspection et autorisation d'entrée des cargaisons							
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Cost Centre Total		Total de Section de Frais	0	250,000	250,000	250,000	0	0	250,000
49GC	Monitoring and surveillance of international ports	Suivi et surveillance des ports internationaux							
Personnel Emoluments		Traitemet du Personnel	0	70,000	70,000	70,000	0	0	70,000
Allowances		Indemnités et Allocations				70,000			
Other Goods and Services		Autres Biens et Services	0	400,000	400,000	400,000	0	0	400,000
Capital Expenditure		Dépenses d'Investissement	0	30,000	30,000	30,000	0	0	30,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49GD	International waste and quarantine risk materials Disposal	Traitemet/destruction des déchets internationaux et des matières dangereuses							
Personnel Emoluments		Traitemet du Personnel	0	210,000	210,000	100,000	0	0	100,000
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				100,000			
Other Goods and Services		Autres Biens et Services	0	270,000	270,000	380,000	0	0	380,000
Capital Expenditure		Dépenses d'Investissement	0	20,000	20,000	20,000	0	0	20,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
49GE	Import/shipping agents Awareness	Sensibilisation des transitaires							
Personnel Emoluments		Traitemet du Personnel	0	75,000	75,000	75,000	0	0	75,000
Allowances		Indemnités et Allocations				75,000			
Other Goods and Services		Autres Biens et Services	0	475,000	475,000	475,000	0	0	475,000
Cost Centre Total		Total de Section de Frais	0	550,000	550,000	550,000	0	0	550,000
49GF	Discharge of garbage from international crafts	Dégagement des ordures provenant d'aéronefs et navires internationaux							
Personnel Emoluments		Traitemet du Personnel	0	300,000	300,000	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
49GG	Maintaince of the incinerators	Entretien des incinérateurs							
Personnel Emoluments		Traitemet 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	400,000	400,000	400,000	0	0	400,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
49GH	Maintaince of the fumigation chambers	Entretien des chambres de fumigation							
Personnel Emoluments		Traitemet 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	400,000	400,000	400,000	0	0	400,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
72BA	Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services		Autres Biens et Services	0	450,000	450,000	333,000	0	0	333,000
Cost Centre Total		Total de Section de Frais	0	450,000	450,000	333,000	0	0	333,000
72BB	Nurseries Management	Gestion des pépinières							
Other Goods and Services		Autres Biens et Services	0	450,000	450,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	450,000	450,000	0	0	0	0
72BC	Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services		Autres Biens et Services	0	225,000	225,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	225,000	225,000	83,000	0	0	83,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72BD	Demonstration plots	Lots de démonstration							
Other Goods and Services		Autres Biens et Services	0	225,000	225,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	225,000	225,000	83,000	0	0	83,000
72EC	NFI sample plots	Lots d'échantillon INF							
Other Goods and Services		Autres Biens et Services	0	350,000	350,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	350,000	350,000	0	0	0	0
72HA	Botanical assessment	Évaluation des plantes botaniques							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	166,000	0	0	166,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	166,000	0	0	166,000
72HB	Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	0	0	0	0
72HF	threatened and endangered plant species	Espèces de plantes menacées et en voie d'extinction							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	166,000	0	0	166,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	166,000	0	0	166,000
Activity Total:		Total pour Activité:	0	8,230,000	7,687,633	4,381,000	0	0	4,381,000
MAEE Sustainable management of natural resources SHEFA		Gestion durable des ressources naturelles SHEFA							
47TC	agro-forestry and sustainable practices training	Agro-sylviculture et formation aux pratiques d'exploitation durable							
Other Goods and Services		Autres Biens et Services	0	1,000,001	464,735	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,001	464,735	0	0	0	0
47TD	organic fertilizers training	Formation sur les engrains bio							
Other Goods and Services		Autres Biens et Services	0	1,000,000	781,555	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	781,555	0	0	0	0
47TU	Soil sampling SOP and Soil Manual	Procédure type d'échantillonnage des sols et manuel sur les sols							
Other Goods and Services		Autres Biens et Services	0	1,500,000	1,213,506	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,500,000	1,213,506	0	0	0	0
48BF	Ecological surveys-habitat/fin-fish/inverts	Etudes écologiques - habitats/poissons à aileron/invertébrés							
Personnel Emoluments		Traitemet du Personnel	0	90,909	90,909	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	818,181	818,181	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	999,999	999,999	0	0	0	0

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49GA Crafts and passenger clearance	Contrôle des appareils et des passagers à l'arrivée							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49GB Cargo inspection and clearance	Inspection et autorisation d'entrée des cargaisons							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
49GC Monitoring and surveillance of international ports	Suivi et surveillance des ports internationaux							
Personnel Emoluments	Traitements du Personnel	0	70,000	70,000	70,000	0	0	70,000
Allowances	Indemnités et Allocations					70,000		
Other Goods and Services	Autres Biens et Services	0	400,000	400,000	400,000	0	0	400,000
Capital Expenditure	Dépenses d'Investissement	0	30,000	30,000	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GD International waste and quarantine risk materials Disposal	Traitements/destruction des déchets internationaux et des matières dangereuses							
Personnel Emoluments	Traitements du Personnel	0	200,000	200,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	450,000	0	0	450,000
Capital Expenditure	Dépenses d'Investissement	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GE Import/shipping agents Awareness	Sensibilisation des transitaires							
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GF Discharge of garbage from international crafts	Dégagement des ordures provenant d'aéronefs et navires internationaux							
Personnel Emoluments	Traitements du Personnel	0	300,000	300,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GG Maintenance of the incinerators	Entretien des incinérateurs							
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
49GH Maintenance of the fumigation chambers	Entretien des chambres de fumigation							
Personnel Emoluments	Traitements 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	390,000	390,000	390,000	0	0	390,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>490,000</i>	<i>490,000</i>	<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
72BA	Nursery and Planting materials	Matériel de reproduction en pépinière						
Other Goods and Services	Autres Biens et Services	0	430,000	430,000	333,000	0	0	333,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>430,000</i>	<i>430,000</i>	<i>333,000</i>	<i>0</i>	<i>0</i>	<i>333,000</i>
72BB	Nurseries Management	Gestion des pépinières						
Other Goods and Services	Autres Biens et Services	0	430,000	430,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>430,000</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72BC	Seedlings Distribution	Distribution de jeunes plants						
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72BD	Demonstration plots	Lots de démonstration						
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72EC	NFI sample plots	Lots d'échantillon INF						
Other Goods and Services	Autres Biens et Services	0	330,000	330,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>330,000</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72EE	National Forest Monitoring System	Système de surveillance de la forêt nationale						
Personnel Emoluments	Traitements du Personnel	0	0	0	250,000	0	0	250,000
Allowances	Indemnités et Allocations				250,000			
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
72EF	Forestry Database System	Système base de données sur les forêts						
Other Goods and Services	Autres Biens et Services	0	777,590	777,590	277,590	0	0	277,590
Capital Expenditure	Dépenses d'Investissement	0	0	0	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>777,590</i>	<i>777,590</i>	<i>777,590</i>	<i>0</i>	<i>0</i>	<i>777,590</i>
72HA	Botanical assessment	Évaluation des plantes botaniques						
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	166,000	0	0	166,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>166,000</i>	<i>0</i>	<i>0</i>	<i>166,000</i>
72HB	Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques						
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72HF	threatened and endangered plant species	Espèces de plantes menacées et en voie d'extinction						
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	166,000	0	0	166,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>166,000</i>	<i>0</i>	<i>0</i>	<i>166,000</i>
Activity Total:	Total pour Activité:	0	11,867,590	10,827,385	6,098,590	0	0	6,098,590

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MAEF Sustainable management of natural resources TAFEA	Gestion durable des ressources naturelles TAFEA							
48EF National standard requirements for fish transfer	Conditions nationales type pour transferts de poissons							
Personnel Emoluments	Traitements du Personnel	13,484,010	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires							
Allowances	Indemnités et Allocations							
Employer Contributions	Cotisations de l'Employeur							
Other Goods and Services	Autres Biens et Services	25,317,163	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	342,835	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,144,008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48ES Northern Administration	L'Administration du Nord							
Personnel Emoluments	Traitements du Personnel	3,247,732	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires							
Allowances	Indemnités et Allocations							
Employer Contributions	Cotisations de l'Employeur							
Other Goods and Services	Autres Biens et Services	2,687,183	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	66,525	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,001,440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72BA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	430,000	430,000	333,000	0	0	333,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>430,000</i>	<i>430,000</i>	<i>333,000</i>	<i>0</i>	<i>0</i>	<i>333,000</i>
72BB Nurseries Management	Gestion des pépinières							
Other Goods and Services	Autres Biens et Services	0	430,000	430,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>430,000</i>	<i>430,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72BC Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72BD Demonstration plots	Lots de démonstration							
Other Goods and Services	Autres Biens et Services	0	215,000	215,000	83,000	0	0	83,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>215,000</i>	<i>215,000</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
72EC NFI sample plots	Lots d'échantillon INF							
Other Goods and Services	Autres Biens et Services	0	330,000	330,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>330,000</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72HA Botanical assessment	Évaluation des plantes botaniques							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	166,000	0	0	166,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>166,000</i>	<i>0</i>	<i>0</i>	<i>166,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72HB	Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	0	0	0	0
72HF	threatened and endangered plant species	Espèces de plantes menacées et en voie d'extinction							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	166,000	0	0	166,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	166,000	0	0	166,000
Activity Total:		Total pour Activité:	45,145,448	2,100,000	2,100,000	831,000	0	0	831,000
MAEG Sustainable management of natural resources TORBA		Gestion durable des ressources naturelles TORBA							
48BC	Sea Cucumber Fishery Management	Gestion de la pêche des holoturies							
Personnel Emoluments		Traitemet du Personnel	0	90,909	90,909	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	818,182	818,182	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
72BA	Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	333,000	0	0	333,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	333,000	0	0	333,000
72BB	Nurseries Management	Gestion des pépinières							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	0	0	0	0
72BC	Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services		Autres Biens et Services	0	75,000	75,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	75,000	75,000	83,000	0	0	83,000
72BD	Demonstration plots	Lots de démonstration							
Other Goods and Services		Autres Biens et Services	0	75,000	75,000	83,000	0	0	83,000
Cost Centre Total		Total de Section de Frais	0	75,000	75,000	83,000	0	0	83,000
72EC	NFI sample plots	Lots d'échantillon INF							
Other Goods and Services		Autres Biens et Services	0	330,000	330,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	330,000	330,000	0	0	0	0
72HA	Botanical assessment	Évaluation des plantes botaniques							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	166,000	0	0	166,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	166,000	0	0	166,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
72HB Record and store Botanical specimens	Enregistrer et conserver les espèces botaniques							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72HF threatened and endangered plant species	Espèces de plantes menacées et en voie d'extinction							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	166,000	0	0	166,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>166,000</i>	<i>0</i>	<i>0</i>	<i>166,000</i>
Activity Total:	Total pour Activité:	0	2,380,000	2,380,000	831,000	0	0	831,000
MAEH Fisheries Research and Aquaculture	Recherche halieutique et aquaculture							
48EA Provincial fish markets	Marchés au poisson dans les provinces							
Personnel Emoluments	Traitements du Personnel	1,597,530	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>1,597,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48EF National standard requirements for fish transfer	Conditions nationales type pour transferts de poissons							
Personnel Emoluments	Traitements du Personnel	957,608	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>957,608</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48EH R&D - investigate effectiveness of home made ice systems	R&D - étudier l'efficacité des systèmes de fabrication artisanale de glace							
Personnel Emoluments	Traitements du Personnel	29,354,886	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	13,928,158	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	21,028,390	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>64,311,434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
48ES Northern Administration	L'Administration du Nord							
Personnel Emoluments	Traitements du Personnel	148,251	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>148,251</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	67,014,823	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MAEI Fisheries Compliance and Licensing	Mise en conformité et licence de pêche							
48E1	<i>Training on inspection, auditing and food safety</i>	<i>Formation à l'inspection, la vérification et la sécurité alimentaire</i>						
Personnel Emoluments	Traitement du Personnel	30,844,932	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires							
Allowances	Indemnités et Allocations							
Employer Contributions	Cotisations de l'Employeur							
Other Goods and Services	Autres Biens et Services	327,631	0	0	0	8,000,000	0	8,000,000
Capital Expenditure	Dépenses d'Investissement	84,869	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	31,257,432	0	0	0	8,000,000	0	8,000,000
Activity Total:	Total pour Activité:	31,257,432	0	0	0	8,000,000	0	8,000,000
MAEJ Fisheries Development and Capture	Développement des pêcheries et prises							
48EJ	<i>Training on post harvest</i>	<i>Formation aux procédures post-récolte</i>						
Personnel Emoluments	Traitement du Personnel	3,953,599	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires							
Allowances	Indemnités et Allocations							
Employer Contributions	Cotisations de l'Employeur							
Other Goods and Services	Autres Biens et Services	4,633,330	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	70,770	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	8,657,699	0	0	0	0	0	0
48EK Provincial Fisheries Centre - SANMA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	3,941,577	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires							
Allowances	Indemnités et Allocations							
Employer Contributions	Cotisations de l'Employeur							
Other Goods and Services	Autres Biens et Services	318,499	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	11,293	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	4,271,369	0	0	0	0	0	0
48EL Provincial Fisheries Centre - MALAMPA	Centre provincial de la pêche							
Personnel Emoluments	Traitement du Personnel	1,691,266	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires							
Allowances	Indemnités et Allocations							
Employer Contributions	Cotisations de l'Employeur							
Other Goods and Services	Autres Biens et Services	531,625	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	2,222,891	0	0	0	0	0	0

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
48EM	Provincial Fisheries Centre - TORBA	<i>Centre provincial de la pêche</i>							
Personnel Emoluments		Traitements du Personnel	1,932,388	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	530,926	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	57,074	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	2,520,388	0	0	0	0	0	0
48EN	Provincial Fisheries Centre - PENAMA	<i>Centre provincial de la pêche</i>							
Personnel Emoluments		Traitements du Personnel	1,642,012	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	287,926	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	219,614	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	2,149,552	0	0	0	0	0	0
48EO	Provincial Fisheries Centre - TAFEA	<i>Centre provincial de la pêche</i>							
Personnel Emoluments		Traitements du Personnel	1,482,424	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	683,505	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	99,495	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	2,265,424	0	0	0	0	0	0
48EP	Fisheries Boat Yard	<i>Chantier naval de la pêche</i>							
Personnel Emoluments		Traitements du Personnel	6,675,215	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	13,343,267	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	6,530,809	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	26,549,291	0	0	0	0	0	0
Activity Total:		Total pour Activité:	48,636,614	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MAEQ Fisheries Policy and Management	Politique et gestion de la pêche							
48EQ <i>Fisheries Policy and Management</i>	<i>Politique et Gestion de la Pêche</i>							
Personnel Emoluments	Traitement du Personnel	10,162,095	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	10,689,216	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,284,384	0	0	37,700,000	0	0	37,700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,135,695</i>	<i>0</i>	<i>0</i>	<i>37,700,000</i>	<i>0</i>	<i>0</i>	<i>37,700,000</i>
Activity Total:	Total pour Activité:	23,135,695	0	0	37,700,000	0	0	37,700,000
MAER Seafood Verification	Contrôle des fruits de mer							
48ER <i>Seafood Verification</i>	<i>Contrôle des fruits de mer</i>							
Personnel Emoluments	Traitement du Personnel	7,774,305	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	1,647,785	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,017,434	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,439,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	10,439,524	0	0	0	0	0	0
Program Total:	Total pour le Programme:	225,629,506	65,424,590	63,842,018	108,124,592	8,000,000	0	116,124,592
MAF Resilience towards Climate Change and Natural Resources	Résilience au changement climatiques et aux ressources naturelles							
MAFA Resilience towards Climate Change and Natural Resources	Résilience au changements climatiques et aux ressources naturelles							
47S1 <i>Agribusiness Hubs Farming Model</i>	<i>Modèle de centres d'agro-industries pour les exploitations agricoles</i>							
Personnel Emoluments	Traitement du Personnel	0	3,045,455	3,045,455	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	27,409,095	2,409,095	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	3,045,455	3,045,455	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>33,500,005</i>	<i>8,500,005</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72FA <i>Canarium Tree improvement</i>	<i>Amélioration du Canarium</i>							
Other Goods and Services	Autres Biens et Services	-20	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72FC	PSP (permanent sample plot) of plantation	LEP (lot d'échantillon permanent) de plantation							
Personnel Emoluments		Traitements du Personnel	3,218,442	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>3,218,442</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72FD	Determine suitable species, seed sources and management system	Déterminer les essences appropriées, les sources de semences et le système de gestion							
Personnel Emoluments		Traitements du Personnel	22,516,836	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	10,395,320	0	0	0	99,000,000	0	99,000,000
Capital Expenditure		Dépenses d'Investissement	928,825	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>33,840,981</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>99,000,000</i>	<i>0</i>	<i>99,000,000</i>
72FE	Shefa Forestry Production	La Production Forestière du Province de Shefa							
Personnel Emoluments		Traitements du Personnel	3,800,185	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	1,982,191	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	75,353	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>5,857,729</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72FF	Forestry research strategy	Stratégie de recherche sylvicole							
Personnel Emoluments		Traitements du Personnel	3,174,844	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	123,292	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	30,000	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>3,328,136</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
72FG	Malampa Forestry Production	La Production Forestière du Province de Malampa							
Personnel Emoluments		Traitements du Personnel	3,447,021	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	467,684	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	112,000	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>4,026,705</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
72FH Penama Forestry Production	<i>La Production Forestière du Province de Penama</i>							
Personnel Emoluments	Traitements du Personnel	1,284,394	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	433,598	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,717,992	0	0	0	0	0	0
72FI Sanma Forestry Production	<i>La Production Forestière du Province de Sanma</i>							
Personnel Emoluments	Traitements du Personnel	9,131,035	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	7,841,250	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,020,080	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	17,992,365	0	0	0	0	0	0
72FJ Torba Forestry Production	<i>La Production Forestière du Province de Torba</i>							
Personnel Emoluments	Traitements du Personnel	1,935,258	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	66,469	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	13,613	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	2,015,340	0	0	0	0	0	0
72FK Research Forestry Production	<i>Recherche en production sylvicole</i>							
Other Goods and Services	Autres Biens et Services	1,996,266	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,996,266	0	0	0	0	0	0
72GE Agroforestry plot management training	<i>Formation en gestion de parcelles nécessaires à l'agroforesterie</i>							
Other Goods and Services	Autres Biens et Services	0	74,995	74,995	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	74,995	74,995	0	0	0	0
Activity Total:	Total pour Activité:	73,993,936	33,575,000	8,575,000	0	99,000,000	0	99,000,000
MAFB Resilience towards Climate Change and Natural Resources MALAMPA	<i>Résilience face au changement climatique et ressources naturelles MALAMPA</i>							
72GA Nursery and Planting materials	<i>Matériel de reproduction en pépinière</i>							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	150,000	150,000	200,000	0	0	200,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
72GB Agroforestry nurseries	Pépinières agro-sylvicoles							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72GC Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72GD Agroforestry plot establishment	Etablissement de carrés agro-sylvicoles							
Personnel Emoluments	Traitement du Personnel	0	0	0	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	389,000	0	0	389,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>489,000</i>	<i>0</i>	<i>0</i>	<i>489,000</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	166,667	0	0	166,667
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>166,667</i>	<i>0</i>	<i>0</i>	<i>166,667</i>
Activity Total:	Total pour Activité:	0	750,000	750,000	1,175,667	0	0	1,175,667
MAFC Resilience towards Climate Change and Natural Resources PENAMA	Résilience au changements climatiques et aux ressources naturelles PENAMA							
72GA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72GB Agroforestry nurseries	Pépinières agro-sylvicoles							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72GC Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72GD Agroforestry plot establishment	Etablissement de carrés agro-sylvicoles							
Personnel Emoluments	Traitement du Personnel	0	0	0	50,000	0	0	50,000
Allowances	Indemnités et Allocations				50,000			
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	439,000	0	0	439,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>489,000</i>	<i>0</i>	<i>0</i>	<i>489,000</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	166,667	0	0	166,667
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>166,667</i>	<i>0</i>	<i>0</i>	<i>166,667</i>
Activity Total:	Total pour Activité:	0	750,000	750,000	1,175,667	0	0	1,175,667

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MAFD Resilience towards Climate Change and Natural Resources SANMA	Résilience au changements climatiques et aux ressources naturelles SANMA							
72GA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72GB Agroforestry nurseries	Pépinières agro-sylvicoles							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72GC Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72GD Agroforestry plot establishment	Etablissement de carrés agro-sylvicoles							
Personnel Emoluments	Traitement du Personnel	0	0	0	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	389,000	0	0	389,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>489,000</i>	<i>0</i>	<i>0</i>	<i>489,000</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	166,667	0	0	166,667
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>166,667</i>	<i>0</i>	<i>0</i>	<i>166,667</i>
Activity Total:	Total pour Activité:	0	1,250,000	1,250,000	1,175,667	0	0	1,175,667
MAFE Resilience towards Climate Change and Natural Resources SHEFA	Résilience au changements climatiques et aux ressources naturelles SHEFA							
47SC Information on Climate Change Effects on Agriculture	Information sur les effets du changement climatique sur l'agriculture							
Other Goods and Services	Autres Biens et Services	0	500,000	370,140	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>370,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47SD Climate resilient crop varieties	Variétés de cultures résistantes au climat							
Other Goods and Services	Autres Biens et Services	0	1,500,000	1,500,000	5,000,000	0	0	5,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
72GA Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
72GB Agroforestry nurseries	Pépinières agro-sylvicoles							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72GC	Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	200,000	0	0	200,000
72GD	Agroforestry plot establishment	Etablissement de carrés agro-sylvicoles							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	491,168	0	0	491,168
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	491,168	0	0	491,168
72GE	Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	166,667	0	0	166,667
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	166,667	0	0	166,667
Activity Total:		Total pour Activité:	0	2,750,000	2,620,140	6,557,835	0	0	6,557,835
MAFF	Resilience towards Climate Change and Natural Resources TAFEA	Résilience face au changement climatique et ressources naturelles TAFEA							
72GA	Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	200,000	0	0	200,000
72GB	Agroforestry nurseries	Pépinières agro-sylvicoles							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	160,000	0	0	160,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	160,000	0	0	160,000
72GC	Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	160,000	0	0	160,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	160,000	0	0	160,000
72GD	Agroforestry plot establishment	Etablissement de carrés agro-sylvicoles							
Personnel Emoluments		Traitemet du Personnel	0	0	0	100,000	0	0	100,000
Allowances		Indemnités et Allocations				100,000			
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	389,000	0	0	389,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	489,000	0	0	489,000
72GE	Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	166,667	0	0	166,667
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	166,667	0	0	166,667
Activity Total:		Total pour Activité:	0	750,000	750,000	1,175,667	0	0	1,175,667
MAFG	Resilience towards Climate Change and Natural Resources TORBA	Résilience face au changement climatique et ressources naturelles TORBA							
72GA	Nursery and Planting materials	Matériel de reproduction en pépinière							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	200,000	0	0	200,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
72GB Agroforestry nurseries	Pépinières agro-sylvicoles							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72GC Seedlings Distribution	Distribution de jeunes plants							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72GD Agroforestry plot establishment	Etablissement de carrés agro-sylvicoles							
Personnel Emoluments	Traitement du Personnel	0	0	0	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	0	75,000	75,000	389,000	0	0	389,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>	<i>489,000</i>	<i>0</i>	<i>0</i>	<i>489,000</i>
72GE Agroforestry plot management training	Formation en gestion de parcelles nécessaires à l'agroforesterie							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	166,665	0	0	166,665
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>166,665</i>	<i>0</i>	<i>0</i>	<i>166,665</i>
Activity Total:	Total pour Activité:	0	675,000	675,000	1,175,665	0	0	1,175,665
Program Total:	Total pour le Programme:	73,993,936	40,500,000	15,370,140	12,436,168	99,000,000	0	111,436,168
MAG Community Capacity Building with Focus on Gender and Youth	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes							
MAGB Community Capacity Building with focus on gender and youth MALAMPA	Développement des capacités des communautés focalisé sur les genres et les jeunes MALAMPA							
72JA International Day of Forests	Journée internationale des forêts							
Personnel Emoluments	Traitement du Personnel	0	0	0	20,000	0	0	20,000
Allowances	Indemnités et Allocations				20,000			
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	180,000	0	0	180,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72JB National Tree Planting Day	Journée nationale de plantation d'arbres							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
72JC National Forestry Week	Semaine nationale de la sylviculture							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
Activity Total:	Total pour Activité:	0	480,000	480,000	520,000	0	0	520,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MAGC Community Capacity Building with focus on gender and youth PENAMA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes PENAMA							
72JA International Day of Forests	Journée internationale des forêts							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	160,000	160,000	200,000	0	0	200,000
72JB National Tree Planting Day	Journée nationale de plantation d'arbres							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	160,000	160,000	160,000	0	0	160,000
72JC National Forestry Week	Semaine nationale de la sylviculture							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	160,000	160,000	160,000	0	0	160,000
Activity Total:	Total pour Activité:	0	480,000	480,000	520,000	0	0	520,000
MAGD Community Capacity Building with focus on gender and youth SANMA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes SANMA							
72JA International Day of Forests	Journée internationale des forêts							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	160,000	160,000	200,000	0	0	200,000
72JB National Tree Planting Day	Journée nationale de plantation d'arbres							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	160,000	160,000	160,000	0	0	160,000
72JC National Forestry Week	Semaine nationale de la sylviculture							
Other Goods and Services	Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	160,000	160,000	160,000	0	0	160,000
Activity Total:	Total pour Activité:	0	480,000	480,000	520,000	0	0	520,000
MAGE Community Capacity Building with focus on gender and youth SHEFA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes SHEFA							
46HA DRR Activities	Activités de RRC							
Other Goods and Services	Autres Biens et Services	0	1,000,000	200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	200,000	0	0	0	0
46HB DARD Secretariat for Food Security & Agriculture Cluster (FSAC)	Secrétariat du SADR pour le cluster Sécurité alimentaire et agriculture							
Other Goods and Services	Autres Biens et Services	0	1,000,000	152,288	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	152,288	0	0	0	0

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
46HC	Food Security and Agriculture activities under the FSAC and NDMO	Activités de SAA sous le CSAA et le BNCG							
	Other Goods and Services	Autres Biens et Services	0	1,000,000	200,000	0	0	0	0
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46HF	National Food Security & Agriculture response plan for cyclone Assist	Plan d'intervention d'aide pour l'agriculture et la sécurité alimentaire en cas de cyclone							
	Other Goods and Services	Autres Biens et Services	0	7,004,357	1,673,963	0	0	0	0
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,004,357</i>	<i>1,673,963</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46HH	Risk Mapping	Cartographie des risques							
	Other Goods and Services	Autres Biens et Services	0	1,000,000	97,462	0	0	0	0
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>97,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47WA	DARD training and employment opportunities for people with special needs	Formation par le DADR et opportunités d'emploi pour personnes handicapées							
	Other Goods and Services	Autres Biens et Services	0	200,000	5,000	500,000	0	0	500,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>5,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
47WB	Inclusion of youth in agriculture	Inclusion des jeunes dans l'agriculture							
	Other Goods and Services	Autres Biens et Services	0	200,000	198,540	500,000	0	0	500,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>198,540</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
47WC	Agriculture Gender Equity Plan	Plan de parité des genres en agriculture							
	Other Goods and Services	Autres Biens et Services	0	200,000	200,000	500,000	0	0	500,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
47WD	Women in agriculture network and forum	Réseau et forum des femmes dans l'agriculture							
	Other Goods and Services	Autres Biens et Services	0	200,000	181,275	8,000,000	0	0	8,000,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>181,275</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>
47WE	DARD female staff Training	Formation du DADR pour le personnel féminin							
	Other Goods and Services	Autres Biens et Services	0	200,000	200,000	1,000,000	0	0	1,000,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
72JA	International Day of Forests	Journée internationale des forêts							
	Other Goods and Services	Autres Biens et Services	0	200,000	200,000	700,000	0	0	700,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
72JB	National Tree Planting Day	Journée nationale de plantation d'arbres							
	Other Goods and Services	Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
72JC	National Forestry Week	Semaine nationale de la sylviculture							
	Other Goods and Services	Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72JD	National Agriculture Week	Semaine nationale de l'agriculture							
Other Goods and Services		Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
Activity Total:		Total pour Activité:	0	13,104,357	4,208,528	12,100,000	0	0	12,100,000
MAGF	Community Capacity Building with focus on gender and youth TAFEA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes TAFEA							
72JA	International Day of Forests	Journée internationale des forêts							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	200,000	0	0	200,000
72JB	National Tree Planting Day	Journée nationale de plantation d'arbres							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	160,000	0	0	160,000
72JC	National Forestry Week	Semaine nationale de la sylviculture							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	160,000	0	0	160,000
Activity Total:		Total pour Activité:	0	480,000	480,000	520,000	0	0	520,000
MAGG	Community Capacity Building with focus on gender and youth TORBA	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes TORBA							
72JA	International Day of Forests	Journée internationale des forêts							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	200,000	0	0	200,000
72JB	National Tree Planting Day	Journée nationale de plantation d'arbres							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	160,000	0	0	160,000
72JC	National Forestry Week	Semaine nationale de la sylviculture							
Other Goods and Services		Autres Biens et Services	0	160,000	160,000	160,000	0	0	160,000
Cost Centre Total		Total de Section de Frais	0	160,000	160,000	160,000	0	0	160,000
Activity Total:		Total pour Activité:	0	480,000	480,000	520,000	0	0	520,000
MAGH	Community Capacity Building with focus on gender and youth	Développement des capacités des communautés focalisé sur les genres et les jeunes							
46HE	Risk Reduction, Resilience and Disaster Risk Management	Réduction des risques, résilience et gestion des risques de catastrophes							
Other Goods and Services		Autres Biens et Services	0	0	0	0	151,692,167	0	151,692,167
Cost Centre Total		Total de Section de Frais	0	0	0	0	151,692,167	0	151,692,167
Activity Total:		Total pour Activité:	0	0	0	0	151,692,167	0	151,692,167
Program Total:		Total pour le Programme:	0	15,504,357	6,608,528	14,700,000	151,692,167	0	166,392,167

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MAH Supporting Institutional Capacity, Policy, Communication and Administration		Soutenir les capacités, la politique, la communication et l'administration institutionnels						
MAHA Supporting institutional capacity, policy, communication and administration		Soutenir les capacités institutionnelles, la politique, la communication et l'administration						
46C1	MALFFB GRT Anomalies and OSA Staff Goodwill Payment	Anomalies du CRTE au MAESPB et paiement de bienveillance au personnel régi par la loi sur la rémunération des dignitaires de l'Etat						
Personnel Emoluments	Traitement du Personnel	0	44,236,005	4,236,603	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>44,236,005</i>	<i>4,236,603</i>	0	0	0	0
47D1	Cocoa Development Programme Support ESP	Soutien du FSE pour le programme de développement du cacao						
Personnel Emoluments	Traitement du Personnel	0	2,636,364	2,636,364	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	23,727,276	8,727,276	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	2,636,364	2,636,364	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>29,000,004</i>	<i>14,000,004</i>	0	0	0	0
48A1	Fisheries Department Administration	Administration du Service des Pêcheries						
Other Goods and Services	Autres Biens et Services	0	99,000,000	99,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>99,000,000</i>	<i>99,000,000</i>	0	0	0	0
71AA	MALFFB Corporate Service	Services généraux MAESPB						
Personnel Emoluments	Traitement du Personnel	0	0	0	32,975,176	0	0	32,975,176
Wages and Salaries	Traitements et Salaires				26,770,900			
Allowances	Indemnités et Allocations				5,036,000			
Employer Contributions	Cotisations de l'Employeur				1,168,276			
Other Goods and Services	Autres Biens et Services	0	0	0	63,850,000	0	0	63,850,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	61,890,583	0	0	61,890,583
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>0</i>	<i>158,715,759</i>	0	0	0	<i>158,715,759</i>
71AB	Project Management Unit	Cellule de gestion des projets						
Personnel Emoluments	Traitement du Personnel	0	0	0	31,410,709	0	0	31,410,709
Wages and Salaries	Traitements et Salaires				26,847,836			
Allowances	Indemnités et Allocations				3,464,000			
Employer Contributions	Cotisations de l'Employeur				1,098,873			
Other Goods and Services	Autres Biens et Services	0	0	0	6,500,000	0	0	6,500,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	<i>0</i>	<i>38,410,709</i>	0	0	0	<i>38,410,709</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
71AC	Monitoring & Evaluation (M&E)	Suivi et évaluation (SE)							
Personnel Emoluments		Traitements du Personnel	0	0	0	1,000,000	0	0	1,000,000
Allowances		Indemnités et Allocations				1,000,000			
Other Goods and Services		Autres Biens et Services	0	0	0	4,800,000	0	0	4,800,000
Cost Centre Total		Total de Section de Frais	0	0	0	5,800,000	0	0	5,800,000
71BA	Codex Secretariat	Secrétariat du Codex							
Other Goods and Services		Autres Biens et Services	0	0	0	5,200,000	0	0	5,200,000
Cost Centre Total		Total de Section de Frais	0	0	0	5,200,000	0	0	5,200,000
71BB	Vanuatu Primary Producer Authority	Autorité des producteurs primaires							
Personnel Emoluments		Traitements du Personnel	0	0	0	29,449,584	0	0	29,449,584
Wages and Salaries		Traitements et Salaires				26,874,600			
Allowances		Indemnités et Allocations				1,500,000			
Employer Contributions		Cotisations de l'Employeur				1,074,984			
Other Goods and Services		Autres Biens et Services	0	0	0	11,019,231	0	0	11,019,231
Capital Expenditure		Dépenses d'Investissement	0	0	0	6,483,600	0	0	6,483,600
Cost Centre Total		Total de Section de Frais	0	0	0	46,952,415	0	0	46,952,415
89AA	HR Management	Gestion des RH							
Personnel Emoluments		Traitements du Personnel	0	0	466,756	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Other Goods and Services		Autres Biens et Services	0	2,999,991	2,999,991	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	2,999,991	3,466,747	0	0	0	0
89AC	CSU submission of DoLIV structure and JD's to PSC	Mémoire de la CSG de la structure et profil de poste transmis à la CFP							
Personnel Emoluments		Traitements du Personnel	4,571,840	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	2,100,615	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	170,431	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	6,842,886	0	0	0	0	0	0
89AD	Professional Development of Staff	Développement professionnel du personnel							
Personnel Emoluments		Traitements du Personnel	4,628,379	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	916,706	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	-2,167	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	5,542,918	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
<i>89AE New Structure additional Budget</i>	<i>Budget supplémentaire pour nouvelle structure</i>							
Personnel Emoluments	Traitements du Personnel	3,700,277	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	572,178	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	85,115	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,357,570</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>89AF Recovery and risk management</i>	<i>Rétablissement et gestion des risques</i>							
Personnel Emoluments	Traitements du Personnel	5,480,424	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	929,067	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	19,805	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,429,296</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>89AG Heavy machinery operational costs</i>	<i>Coût de fonctionnement des gros engins</i>							
Personnel Emoluments	Traitements du Personnel	4,905,341	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	1,318,464	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	33,913	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,257,718</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>89AH M&E of program activities</i>	<i>SE des activités des programmes</i>							
Personnel Emoluments	Traitements du Personnel	9,080,040	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,621,464	0	0	3,000,000	0	0	3,000,000
Capital Expenditure	Dépenses d'Investissement	-1,613	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,699,891</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
<i>89AI Capacity building for staff</i>	<i>Développement des capacités du personnel</i>							
Personnel Emoluments	Traitemet du Personnel	5,430,805	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	895,339	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	8,692	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,334,836</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>89BA Field School/farmers training</i>	<i>Ecole sur le terrain / formation des fermiers</i>							
Personnel Emoluments	Traitemet du Personnel	3,443,079	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	699,753	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	41,304	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,184,136</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Activity Total:</i>	<i>Total pour Activité:</i>	<i>50,649,251</i>	<i>175,236,000</i>	<i>120,703,354</i>	<i>258,078,883</i>	<i>0</i>	<i>0</i>	<i>258,078,883</i>
MAHB Support institution capacity, policy, communication,admin MALAMPA	Soutenir les capacités institutionnelles, la politique, la communication et l'administration MALAMPA							
<i>49AD BV border officers relocation</i>	<i>Redéploiement des agents de la Biosécurité aux frontières</i>							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	645,000	0	0	645,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>645,000</i>	<i>0</i>	<i>0</i>	<i>645,000</i>
<i>49BB Biosecurity Office Renovations</i>	<i>Réfection du Bureau de la Biosécurité</i>							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>49BC Office Equipments</i>	<i>Bureautique</i>							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>72AB Staff capacity building</i>	<i>Renforcement du développement du personnel</i>							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>72AD M&E of department programs</i>	<i>Évaluation et suivi des activités du service</i>							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
89AF Recovery and risk management	Rétablissement et gestion des risques							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
89AN Vehicles and equipment maintenance	Entretien des véhicules et du matériel							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	0	3,600,000	3,600,000	3,145,000	0	0	3,145,000
MAHC Support institution capacity, policy, communication,admin PENAMA	Soutenir les capacités institutionnelles, la politique, la communication et l'administration PENAMA							
72AB Staff capacity building	Renforcement du développement du personnel							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
72AD M&E of department programs	Évaluation et suivi des activités du service							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
89AF Recovery and risk management	Rétablissement et gestion des risques							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	0	2,150,000	2,150,000	1,150,000	0	0	1,150,000
MAHD Support institution capacity, policy, communication,admin SANMA	Soutenir les capacités institutionnelles, la politique, la communication et l'administration SANMA							
47XD Boat	Bateaux							
Other Goods and Services	Autres Biens et Services	0	0	-2,351,773	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	3,000,003	3,000,003	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,000,003</i>	<i>648,230</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
48AD Annual Fisheries Programs	Programmes annuels des Pêcheries							
Personnel Emoluments	Traitements du Personnel	0	272,727	272,727	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	0	2,454,543	2,454,543	7,052,257	0	0	7,052,257
Capital Expenditure	Dépenses d'Investissement	0	272,727	272,727	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,999,997</i>	<i>2,999,997</i>	<i>8,052,257</i>	<i>0</i>	<i>0</i>	<i>8,052,257</i>
49AA Annual staff performance appraisals	Appréciations annuelles du rendement des employés							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	540,000	0	0	540,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>540,000</i>	<i>0</i>	<i>0</i>	<i>540,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
49AC Biosecurity Staff recruitment	<i>Embauche de personnel pour la Biosécurité</i>							
Other Goods and Services	Autres Biens et Services	0	120,000	120,000	615,000	0	0	615,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	120,000	120,000	615,000	0	0	615,000
49AG Port of Entry revenue collection systems	<i>Systèmes de perception de recettes aux ports d'entrée</i>							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	528,000	0	0	528,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	528,000	0	0	528,000
49AJ Outstanding revenue collections	<i>Perception de recettes impayés</i>							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	203,144	0	0	203,144
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	200,000	200,000	203,144	0	0	203,144
49AO Biosecurity fee structures	<i>Barème des frais de Biosécurité</i>							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	200,000	200,000	200,000	0	0	200,000
49AS MOU between relevant departments for technical cooperation	<i>Protocoles d'accord entre services concernés sur la coopération technique</i>							
Personnel Emoluments	Traitemet du Personnel	0	120,000	120,000	120,000	0	0	120,000
Allowances	Indemnités et Allocations				120,000			
Other Goods and Services	Autres Biens et Services	0	380,000	380,000	380,000	0	0	380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	500,000	500,000	0	0	500,000
49BD 20 foot container Procurement	<i>Achat d'un conteneur de 20 pieds</i>							
Other Goods and Services	Autres Biens et Services	0	750,000	750,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	750,000	750,000	750,000	0	0	750,000
72AB Staff capacity building	<i>Renforcement du développement du personnel</i>							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	150,000	150,000	150,000	0	0	150,000
72AC Foresry training programme with VAC	<i>Programme de formation sylvicole avec VAC</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,500,000	0	0	1,500,000
Allowances	Indemnités et Allocations				1,500,000			
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	8,500,000	0	0	8,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	500,000	10,000,000	0	0	10,000,000
72AD M&E of department programs	<i>Évaluation et suivi des activités du service</i>							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	0	0	0	0

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
72AG	Business Planning and Reporting	Planification des activités et présentation de rapports							
Personnel	Emoluments	Traitemet du Personnel	0	0	0	131,713	0	0	131,713
Allowances		Indemnités et Allocations				131,713			
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	1,082,067	0	0	1,082,067
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	1,213,780	0	0	1,213,780
72AI	Staff House Maintenance	Entretien des logements du personnel							
Other Goods and Services		Autres Biens et Services	0	400,000	400,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	400,000	400,000	1,000,000	0	0	1,000,000
89AB	DoLIV - new revised structure	Service de l'Elevage - nouvelle structure remaniée							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89AC	CSU submission of DoLIV structure and JD's to PSC	Mémoire de la CSG de la structure et profil de poste transmis à la CFP							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89AF	Recovery and risk management	Rétablissement et gestion des risques							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
89AG	Heavy machinery operational costs	Coût de fonctionnement des gros engins							
Other Goods and Services		Autres Biens et Services	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000
Cost Centre Total		Total de Section de Frais	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000
89AH	M&E of program activities	SE des activités des programmes							
Other Goods and Services		Autres Biens et Services	0	2,000,000	2,000,000	3,500,000	0	0	3,500,000
Cost Centre Total		Total de Section de Frais	0	2,000,000	2,000,000	3,500,000	0	0	3,500,000
89AK	Office administration and Operational Costs	Frais généraux et coûts d'exploitation							
Other Goods and Services		Autres Biens et Services	0	600,000	600,000	600,000	0	0	600,000
Cost Centre Total		Total de Section de Frais	0	600,000	600,000	600,000	0	0	600,000
89AL	Program Support	Soutien au programme							
Capital Expenditure		Dépenses d'Investissement	0	4,092,000	4,092,000	3,000,000	0	0	3,000,000
Cost Centre Total		Total de Section de Frais	0	4,092,000	4,092,000	3,000,000	0	0	3,000,000
89AM	Buildings and storage facilities maintenance	Entretien d'installations de stockage							
Capital Expenditure		Dépenses d'Investissement	0	1,500,000	1,500,000	3,500,000	0	0	3,500,000
Cost Centre Total		Total de Section de Frais	0	1,500,000	1,500,000	3,500,000	0	0	3,500,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
89AN Vehicles and equipment maintenance	Entretien des véhicules et du matériel							
Other Goods and Services	Autres Biens et Services	0	0	0	1,800,000	0	0	1,800,000
Capital Expenditure	Dépenses d'Investissement	0	500,000	500,000	1,588,500	0	0	1,588,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	500,000	3,388,500	0	0	3,388,500
89FA Program support	Soutien au programme							
Other Goods and Services	Autres Biens et Services	0	100,000	90,695	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	90,695	100,000	0	0	100,000
89FB Establish functioning rural butcheries	Créer des boucheries potentielles en milieux ruraux							
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	100,000	0	0	100,000
89FC Upgrade existing rural butcheries	Améliorer les boucheries existantes							
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	100,000	0	0	100,000
89FD Butchery equipments and consumables Procurement	Achats de matériel de boucheries et consommables							
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	100,000	0	0	100,000
89FE Butcheries Clean Water Access	Accès à de l'eau propre pour les boucheries							
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	100,000	0	0	100,000
89FF Provincial office premises	Locaux des bureaux provinciaux							
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	100,000	0	0	100,000
Activity Total:	Total pour Activité:	0	22,812,000	20,450,922	43,740,681	0	0	43,740,681
MAHE Support institution capacity, policy, communication, admin SHEFA	Soutenir les capacités institutionnelles, la politique, la communication et l'administration SHEFA							
46AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitements du Personnel	0	0	0	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	0	5,000,000	40,220,146	8,400,000	0	0	8,400,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,100,000	0	0	1,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	5,000,000	40,220,146	10,000,000	0	0	10,000,000
46AB Agricultural College	Collège d'Agriculture							
Other Goods and Services	Autres Biens et Services	0	500,000	805,896	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	805,896	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
46AC Conduct presentation on Program reports	Présentation des rapports d'activité							
Other Goods and Services	Autres Biens et Services	0	2,000,000	437,585	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>437,585</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46AD Coordinate Protocol & logistics	Coordination des activités protocolaires et logistiques							
Other Goods and Services	Autres Biens et Services	0	2,000,000	784,622	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>784,622</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46AF Coordination of implementation of NSDP	Coordination de la mise en œuvre du PNDD							
Other Goods and Services	Autres Biens et Services	0	5,000,000	1,181,169	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,000,000</i>	<i>1,181,169</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46AG Develop and coordinate MALFFB Business plan	Élaboration et coordination du plan d'activité du MAEPSB							
Other Goods and Services	Autres Biens et Services	0	1,000,000	200,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46AH Conduct review of planning documents	Étude des documents de planification							
Other Goods and Services	Autres Biens et Services	0	2,000,000	370,900	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>370,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46AI Coordination statutory bodies	Coordination des organismes créés par loi							
Other Goods and Services	Autres Biens et Services	0	500,000	14,722,595	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>14,722,595</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46AK Administrative support to MALFFB Cabinet	Soutien administratif au Cabinet du MAESPB							
Other Goods and Services	Autres Biens et Services	0	2,000,000	13,079,917	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>13,079,917</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46AL Government Agriculture Subsidy	Subvention de l'Etat pour l'agriculture							
Other Goods and Services	Autres Biens et Services	0	0	390,349,454	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>390,349,454</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46BE Membership fees for international organizations	Droit d'adhésion (organisations internationales)							
Other Goods and Services	Autres Biens et Services	0	3,000,000	12,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,000,000</i>	<i>12,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46BH MALFFB vehicle management	Gestion des véhicules (MAEPSB)							
Other Goods and Services	Autres Biens et Services	0	999,963	150,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>999,963</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46CE PSC Annual Awards	Primes annuelles de la CFP							
Other Goods and Services	Autres Biens et Services	0	500,000	11,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>11,000,000</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
<i>46CF Training and capacity opportunity for staff</i>	<i>Formation et développement du personnel</i>							
Other Goods and Services	Autres Biens et Services	0	1,000,000	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>46CG Funding support for training and capacity building</i>	<i>Soutien financier pour formation et développement des capacités</i>							
Other Goods and Services	Autres Biens et Services	0	500,000	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>46DA Vanuatu Primary Producers information system</i>	<i>Système d'information pour les producteurs primaires</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	12,387,841	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	1,000,000	29,128,063	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>41,515,904</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>46DD ICT Helpdesk</i>	<i>Service d'assistance pour la TIC</i>							
Other Goods and Services	Autres Biens et Services	0	0	-500,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>46DH License Product Key</i>	<i>Clé licence produits</i>							
Other Goods and Services	Autres Biens et Services	0	1,000,000	63,706	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>63,706</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>46DI MALFFB Communication Strategy</i>	<i>Stratégie de communication du MAESPB</i>							
Other Goods and Services	Autres Biens et Services	0	3,000,000	603,120	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,000,000</i>	<i>603,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>46EB Ministry Program Implementation</i>	<i>Mise en oeuvre du programme ministériel</i>							
Personnel Emoluments	Traitemet du Personnel	0	3,000,000	3,000,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	27,000,000	11,866,132	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>30,000,000</i>	<i>14,866,132</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>46ED Monitoring and Evaluation</i>	<i>Suivi et évaluation</i>							
Personnel Emoluments	Traitemet du Personnel	0	3,000,000	3,000,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	27,000,000	3,436,511	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>30,000,000</i>	<i>6,436,511</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>46GB Asset Replacement Plan (Building & Equipment)</i>	<i>Plan de renouvellement des éléments d'actif (bâtiments et équipements)</i>							
Other Goods and Services	Autres Biens et Services	0	2,000,000	9,430,880	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>9,430,880</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
46GC Provincial Asset Stock Take	Inventaire des éléments d'actif provinciaux							
Other Goods and Services	Autres Biens et Services	0	2,000,000	700,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
46GE Staff Housing Audit	Vérification des logements de fonction							
Other Goods and Services	Autres Biens et Services	0	1,000,000	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47AA Annual Business Plan & Budget	Plan d'activités et budget annuels							
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47AB DARD mid-year and annual report	Rapport semestriel et annuel du SADR							
Other Goods and Services	Autres Biens et Services	0	400,000	348,000	848,000	0	0	848,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>400,000</i>	<i>348,000</i>	<i>848,000</i>	<i>0</i>	<i>0</i>	<i>848,000</i>
47AC Coffee Strategy	Stratégie pour le café							
Other Goods and Services	Autres Biens et Services	0	600,000	600,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
47AD Agriculture Sector Policy and Sector Strategies	Politique sur le secteur agricole et stratégies sectorielles							
Other Goods and Services	Autres Biens et Services	0	300,000	300,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
47AE Agriculture Act and Regulations	Loi et règlements sur l'agriculture							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
47AF Agriculture Permit System	Système de permis agricoles							
Other Goods and Services	Autres Biens et Services	0	1,200,000	1,200,000	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
47AG Staff Trainings (National & International)	Stages de formation (nationaux et internationaux)							
Other Goods and Services	Autres Biens et Services	0	1,000,000	807,500	807,500	50,000,000	0	50,807,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>807,500</i>	<i>807,500</i>	<i>50,000,000</i>	<i>0</i>	<i>50,807,500</i>
47AH Extension Officers	Agents de vulgarisation							
Personnel Emoluments	Traitements du Personnel	0	200,000	200,000	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
47AI Vacant Positions	Postes à pourvoir							
Other Goods and Services	Autres Biens et Services	0	300,000	300,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
47AK	Technical Advisor Support - Key Programs & Policies	Soutien de conseiller technique - Programmes et politiques essentiels							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
47AL	Agriculture Rural Advisory Services	Services consultatifs pour l'agriculture en milieu rural							
Other Goods and Services		Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
47AM	General office costs	Coûts de fonctionnement							
Personnel Emoluments		Traitemet du Personnel	0	1,818,182	1,818,182	1,818,182	0	0	1,818,182
Allowances		Indemnités et Allocations				1,818,182			
Other Goods and Services		Autres Biens et Services	0	23,643,702	21,370,305	23,643,702	0	0	23,643,702
Capital Expenditure		Dépenses d'Investissement	0	1,818,220	1,818,220	1,818,220	0	0	1,818,220
Cost Centre Total		Total de Section de Frais	0	27,280,104	25,006,707	27,280,104	0	0	27,280,104
47PH	Agriculture School Food Package Concept	Concept du panier alimentaire agricole dans les écoles							
Other Goods and Services		Autres Biens et Services	0	0	0	10,300,000	0	0	10,300,000
Cost Centre Total		Total de Section de Frais	0	0	0	10,300,000	0	0	10,300,000
47QA	Product international standards - HACCP, CODEX, Organic standards	Normes internationales des produits - HACCP, CODEX, normes bio							
Other Goods and Services		Autres Biens et Services	0	0	0	4,000,000	0	0	4,000,000
Cost Centre Total		Total de Section de Frais	0	0	0	4,000,000	0	0	4,000,000
47UA	Extension Materials	Documentation de vulgarisation							
Other Goods and Services		Autres Biens et Services	0	500,000	405,948	4,000,000	0	0	4,000,000
Cost Centre Total		Total de Section de Frais	0	500,000	405,948	4,000,000	0	0	4,000,000
47UB	DARD online services	Services en ligne du DADR							
Other Goods and Services		Autres Biens et Services	0	500,000	488,034	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	500,000	488,034	0	0	0	0
47UC	Wifi and mobile data package	Wifi et forfait pour données sur téléphones portables							
Other Goods and Services		Autres Biens et Services	0	0	-84,845	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	500,000	500,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	500,000	415,155	0	0	0	0
47UD	Information production center/unit	Centre/Cellule de production d'informations							
Other Goods and Services		Autres Biens et Services	0	0	-589	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	500,000	500,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	500,000	499,411	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
47UE Agriculture library	Bibliothèque d'agriculture							
Other Goods and Services	Autres Biens et Services	0	500,000	470,965	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	470,965	500,000	0	0	500,000
47UF Climate information/production registry	Registre d'information/de production d'information sur le climat							
Other Goods and Services	Autres Biens et Services	0	500,000	445,135	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	445,135	0	0	0	0
47UG Print and digital platforms	Plate-formes d'impression et numériques							
Other Goods and Services	Autres Biens et Services	0	1,000,000	999,525	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	999,525	0	0	0	0
47UH Program Support	Soutien au programme							
Personnel Emoluments	Traitement du Personnel	0	90,909	90,909	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	818,181	815,582	4,000,000	0	0	4,000,000
Capital Expenditure	Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	999,999	997,400	4,000,000	0	0	4,000,000
47VA Book keeping and farming Training	Formation à la comptabilité et à la gestion d'exploitations agricoles							
Other Goods and Services	Autres Biens et Services	0	500,000	404,715	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	404,715	1,000,000	0	0	1,000,000
47VB Gross margin analysis	Analyse des marges brutes							
Other Goods and Services	Autres Biens et Services	0	500,000	243,815	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	243,815	1,000,000	0	0	1,000,000
47VC monitoring and evaluation of projects	Suivi et évaluation des projets							
Other Goods and Services	Autres Biens et Services	0	500,000	200,003	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,000	200,003	1,000,000	0	0	1,000,000
47XA Office repairs and upgrade	Réparation et réfection des bureaux							
Other Goods and Services	Autres Biens et Services	0	3,000,000	2,999,215	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	3,000,000	2,999,215	1,000,000	0	0	1,000,000
47XB Staff housing construction, renovation and upgrade	Construction, rénovation et réhabilitation de logements du personnel							
Other Goods and Services	Autres Biens et Services	0	3,000,000	2,996,208	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	3,000,000	2,996,208	1,000,000	0	0	1,000,000
47XC Provincial vehicles and motorbikes	Véhicules et motos dans les provinces							
Other Goods and Services	Autres Biens et Services	0	3,000,000	1,094,054	2,319,894	0	0	2,319,894
Capital Expenditure	Dépenses d'Investissement	0	0	0	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	3,000,000	1,094,054	12,319,894	0	0	12,319,894

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
48AD Annual Fisheries Programs	Programmes annuels des Pêcheries							
Personnel Emoluments	Traitements du Personnel	0	1,181,818	1,181,818	675,100	0	0	675,100
Allowances	Indemnités et Allocations				675,100			
Other Goods and Services	Autres Biens et Services	0	10,636,362	24,588,343	33,631,900	0	0	33,631,900
Capital Expenditure	Dépenses d'Investissement	0	1,181,818	1,181,818	11,150,000	0	0	11,150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	12,999,998	26,951,979	45,457,000	0	0	45,457,000
49AA Annual staff performance appraisals	Appréciations annuelles du rendement des employés							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	15,300,000	0	0	15,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	15,300,000	0	0	15,300,000
49AB Head of sections and staff monthly meeting	Réunion mensuelle des chefs de section et du personnel							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	550,000	0	0	550,000
49AC Biosecurity Staff recruitment	Embauche de personnel pour la Biosécurité							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	770,000	0	0	770,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	770,000	0	0	770,000
49AG Port of Entry revenue collection systems	Systèmes de perception de recettes aux ports d'entrée							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	485,000	0	0	485,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	50,000	50,000	485,000	0	0	485,000
49AH Annual recurrent and NPP budget	Budget annuel de fonctionnement et de NPP							
Other Goods and Services	Autres Biens et Services	0	100,000	100,000	656,000	0	0	656,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	130,000	0	0	130,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000	100,000	786,000	0	0	786,000
49AK Biosecurity legal framework	Cadre juridique de la Biosécurité							
Other Goods and Services	Autres Biens et Services	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000
49AL Legislating Biosecurity Bill	Passage du projet de loi sur la Biosécurité							
Personnel Emoluments	Traitements du Personnel	0	330,000	330,000	330,000	0	0	330,000
Allowances	Indemnités et Allocations				330,000			
Other Goods and Services	Autres Biens et Services	0	4,701,906	4,701,906	4,351,906	0	0	4,351,906
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>	0	5,031,906	5,031,906	5,031,906	0	0	5,031,906

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49AM	Biosecurity staff training on legal framework	Formation du personnel de la Biosécurité au sujet du cadre juridique							
Other Goods and Services		Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
49AO	Biosecurity fee structures	Barème des frais de Biosécurité							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
49AQ	Annual business plan	Plan d'activités annuel							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
49AR	Biosecurity bilateral agreements	Accords bilatéraux sur la biosécurité							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Capital Expenditure		Dépenses d'Investissement	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	1,200,000	1,200,000	1,200,000	0	0	1,200,000
49AS	MOU between relevant departments for technical cooperation	Protocoles d'accord entre services concernés sur la coopération technique							
Personnel Emoluments		Traitements du Personnel	0	120,000	120,000	120,000	0	0	120,000
Allowances		Indemnités et Allocations				120,000			
Other Goods and Services		Autres Biens et Services	0	380,000	380,000	380,000	0	0	380,000
Cost Centre Total		Total de Section de Frais	0	500,000	500,000	500,000	0	0	500,000
49CA	Biosecurity website operational	Lancer le site web du service de biosécurité							
Other Goods and Services		Autres Biens et Services	0	210,000	210,000	210,000	0	0	210,000
Cost Centre Total		Total de Section de Frais	0	210,000	210,000	210,000	0	0	210,000
49EA	Refresher Training EDPR	Ateliers de perfectionnement professionnel EDPR							
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
Cost Centre Total		Total de Section de Frais	0	250,000	250,000	250,000	0	0	250,000
49EB	Pathology external and internal Training	Formation en pathologie à l'interne et à l'externe							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	150,000	0	0	150,000
49EC	Entomology external and internal Training	Formation en entomologie à l'interne et à l'externe							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	150,000	0	0	150,000
49ED	Fruit fly external and internal Training	Formation sur la drosophile à l'interne et à l'externe							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	150,000	0	0	150,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49EE	Refresher trainings for Border Control officers	Stages de recyclage pour agents de contrôle aux frontières							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49EF	Operation and maintenance of X-Ray Machines Training	Formation au fonctionnement et à l'entretien des machines radiographiques							
Personnel Emoluments		Traitements du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances		Indemnités et Allocations				50,000			
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	150,000	0	0	150,000
49EG	Operation and maintenance of Incinerator Training	Formation au fonctionnement et à l'entretien des incinérateurs							
Personnel Emoluments		Traitements du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances		Indemnités et Allocations				50,000			
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	150,000	0	0	150,000
49EH	Border Control officers short term training (internal)	Formation à court terme à l'intention d'agents des services frontaliers (interne)							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49EI	Border Control officers short term training (external)	Formation à court terme à l'intention d'agents des services frontaliers (externe)							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49EJ	Refresher Training	Stages de recyclage							
Personnel Emoluments		Traitements du Personnel	0	10,000	10,000	10,000	0	0	10,000
Allowances		Indemnités et Allocations				10,000			
Other Goods and Services		Autres Biens et Services	0	90,000	90,000	90,000	0	0	90,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	100,000	0	0	100,000
49EK	Training on disease recogn, prevent and treat + reporting system	Formation au dépistage, à la prévention et au traitement de maladies et système de reporting							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49EM	Meat handling hygiene training for rural butcheries	Formation sur l'hygiène dans la manipulation de la viande pour les boucheries rurales							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49EN	Refresher training for meat inspectors (Internal)	Stages de recyclage pour inspecteurs de la viande (internes)							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49EO	Refresher trainings with meat Inspectors (external)	Stages de recyclage pour inspecteurs de la viande (externes)							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
49EP	HACCP training	Formation HACCP							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	50,000	0	0	50,000
72AB	Staff capacity building	Renforcement du développement du personnel							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	250,000	0	0	250,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	250,000	0	0	250,000
72AD	M&E of department programs	Évaluation et suivi des activités du service							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
72AE	Office costs (overhead / running costs)	Coûts d'exploitation							
Personnel Emoluments		Traitemet du Personnel	0	0	0	100,000	0	0	100,000
Allowances		Indemnités et Allocations				100,000			
Other Goods and Services		Autres Biens et Services	0	4,222,410	4,222,410	4,400,000	0	0	4,400,000
Cost Centre Total		Total de Section de Frais	0	4,222,410	4,222,410	4,500,000	0	0	4,500,000
89AB	DoLIV - new revised structure	Service de l'Elevage - nouvelle structure remaniée							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89AC	CSU submission of DoLIV structure and JD's to PSC	Mémoire de la CSG de la structure et profil de poste transmis à la CFP							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000
89AD	Professional Development of Staff	Développement professionnel du personnel							
Other Goods and Services		Autres Biens et Services	0	1,000,000	4,864,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	1,000,000	4,864,000	1,000,000	0	0	1,000,000
89AF	Recovery and risk management	Rétablissement et gestion des risques							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
89AG	Heavy machinery operational costs	Coût de fonctionnement des gros engins							
Other Goods and Services		Autres Biens et Services	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000
Cost Centre Total		Total de Section de Frais	0	2,000,000	2,000,000	2,000,000	0	0	2,000,000
89AH	M&E of program activities	SE des activités des programmes							
Other Goods and Services		Autres Biens et Services	0	2,000,000	2,000,000	3,500,000	0	0	3,500,000
Cost Centre Total		Total de Section de Frais	0	2,000,000	2,000,000	3,500,000	0	0	3,500,000
89AI	Capacity building for staff	Développement des capacités du personnel							
Other Goods and Services		Autres Biens et Services	0	5,450,000	5,450,000	5,683,756	0	0	5,683,756
Cost Centre Total		Total de Section de Frais	0	5,450,000	5,450,000	5,683,756	0	0	5,683,756
89AJ	PPP agreements established	Conclusion d'accords PPP							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
89AK	Office administration and Operational Costs	Frais généraux et coûts d'exploitation							
Personnel Emoluments		Traitements du Personnel	0	2,140,001	2,140,001	5,000,000	0	0	5,000,000
Allowances		Indemnités et Allocations				5,000,000			
Other Goods and Services		Autres Biens et Services	0	37,416,031	37,416,031	88,146,031	0	0	88,146,031
Capital Expenditure		Dépenses d'Investissement	0	0	0	9,750,000	0	0	9,750,000
Cost Centre Total		Total de Section de Frais	0	39,556,032	39,556,032	102,896,031	0	0	102,896,031
89AL	Program Support	Soutien au programme							
Capital Expenditure		Dépenses d'Investissement	0	7,500,000	7,500,000	3,000,000	0	0	3,000,000
Cost Centre Total		Total de Section de Frais	0	7,500,000	7,500,000	3,000,000	0	0	3,000,000
89AM	Buildings and storage facilities maintenance	Entretien d'installations de stockage							
Capital Expenditure		Dépenses d'Investissement	0	8,500,000	8,500,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	8,500,000	8,500,000	0	0	0	0
89AN	Vehicles and equipment maintenance	Entretien des véhicules et du matériel							
Other Goods and Services		Autres Biens et Services	0	1,800,000	1,800,000	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	1,800,000	1,800,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	3,600,000	3,600,000	0	0	0	0
89FA	Program support	Soutien au programme							
Other Goods and Services		Autres Biens et Services	0	100,000	82,489	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	82,489	100,000	0	0	100,000
89FB	Establish functioning rural butcheries	Créer des boucheries potentielles en milieux ruraux							
Other Goods and Services		Autres Biens et Services	0	0	-11,663	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	0	100,000	88,337	100,000	0	0	100,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
89FC Upgrade existing rural butcheries	Améliorer les boucheries existantes							
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FD Butchery equipments and consumables Procurement	Achats de matériel de boucheries et consommables							
Other Goods and Services	Autres Biens et Services	0	0	-91,663	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>8,337</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FE Butcheries Clean Water Access	Accès à l'eau propre pour les boucheries							
Other Goods and Services	Autres Biens et Services	0	0	-91,663	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000</i>	<i>8,337</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
89FF Provincial office premises	Locaux des bureaux provinciaux							
Capital Expenditure	Dépenses d'Investissement	0	62,503	62,503	62,503	0	0	62,503
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>62,503</i>	<i>62,503</i>	<i>62,503</i>	<i>0</i>	<i>0</i>	<i>62,503</i>
Activity Total:	Total pour Activité:	0	249,762,915	724,426,657	285,437,694	50,000,000	0	335,437,694
MAHF Support institution capacity, policy, communication,admin TAFEA	Soutenir les capacités institutionnelles, la politique, la communication et l'administration TAFEA							
49AA Annual staff performance appraisals	Appréciations annuelles du rendement des employés							
Other Goods and Services	Autres Biens et Services	0	25,000	25,000	370,000	0	0	370,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>
49AD BV border officers relocation	Redéploiement des agents de la Biosécurité aux frontières							
Other Goods and Services	Autres Biens et Services	0	250,000	2,095,000	865,000	0	0	865,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>2,095,000</i>	<i>865,000</i>	<i>0</i>	<i>0</i>	<i>865,000</i>
49AG Port of Entry revenue collection systems	Systèmes de perception de recettes aux ports d'entrée							
Other Goods and Services	Autres Biens et Services	0	50,000	50,000	475,000	0	0	475,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>475,000</i>	<i>0</i>	<i>0</i>	<i>475,000</i>
49AJ Outstanding revenue collections	Perception de recettes impayées							
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	680,000	0	0	680,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>680,000</i>	<i>0</i>	<i>0</i>	<i>680,000</i>
49BB Biosecurity Office Renovations	Réfection du Bureau de la Biosécurité							
Other Goods and Services	Autres Biens et Services	0	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
49BC	Office Equipments	Bureautique							
Other Goods and Services		Autres Biens et Services	0	300,000	300,000	300,000	0	0	300,000
Cost Centre Total		Total de Section de Frais	0	300,000	300,000	300,000	0	0	300,000
72AB	Staff capacity building	Renforcement du développement du personnel							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	150,000	0	0	150,000
72AD	M&E of department programs	Évaluation et suivi des activités du service							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	0	0	0	0
89AF	Recovery and risk management	Rétablissement et gestion des risques							
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Activity Total:		Total pour Activité:	0	3,225,000	5,070,000	4,090,000	0	0	4,090,000
MAHG	Support institution capacity, policy, communication,admin TORBA	Soutenir les capacités institutionnelles, la politique, la communication et l'administration TORBA							
49AA	Annual staff performance appraisals	Appréciations annuelles du rendement des employés							
Other Goods and Services		Autres Biens et Services	0	25,000	25,000	390,000	0	0	390,000
Cost Centre Total		Total de Section de Frais	0	25,000	25,000	390,000	0	0	390,000
49AD	BV border officers relocation	Redéploiement des agents de la Biosécurité aux frontières							
Other Goods and Services		Autres Biens et Services	0	100,000	100,000	660,000	0	0	660,000
Cost Centre Total		Total de Section de Frais	0	100,000	100,000	660,000	0	0	660,000
49AG	Port of Entry revenue collection systems	Systèmes de perception de recettes aux ports d'entrée							
Other Goods and Services		Autres Biens et Services	0	50,000	50,000	525,000	0	0	525,000
Cost Centre Total		Total de Section de Frais	0	50,000	50,000	525,000	0	0	525,000
49BB	Biosecurity Office Renovations	Réfection du Bureau de la Biosécurité							
Other Goods and Services		Autres Biens et Services	0	150,000	150,000	150,000	0	0	150,000
Cost Centre Total		Total de Section de Frais	0	150,000	150,000	150,000	0	0	150,000
49BC	Office Equipments	Bureautique							
Other Goods and Services		Autres Biens et Services	0	200,000	200,000	200,000	0	0	200,000
Cost Centre Total		Total de Section de Frais	0	200,000	200,000	200,000	0	0	200,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
72AB Staff capacity building	<i>Renforcement du développement du personnel</i>							
Other Goods and Services	Autres Biens et Services	0	150,000	150,000	112,500	0	0	112,500
Capital Expenditure	Dépenses d'Investissement	0	0	0	37,500	0	0	37,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	150,000	150,000	150,000	0	0	150,000
72AD M&E of department programs	<i>Évaluation et suivi des activités du service</i>							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	0	0	0	0
89AF Recovery and risk management	<i>Rétablissement et gestion des risques</i>							
Other Goods and Services	Autres Biens et Services	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Activity Total:	Total pour Activité:	0	2,675,000	2,675,000	3,075,000	0	0	3,075,000
Program Total:	Total pour le Programme:	50,649,251	459,460,915	879,075,933	598,717,258	50,000,000	0	648,717,258
MAI Advancing Research and Development	Faire progresser la recherche et le développement (R-D)							
MAIA Advancing Research and Development	Faire progresser la recherche et le développement (R-D)							
48FH Fisheries Research Vessel Procurement	Achat de bateau de recherche scientifique sur les poissons							
Other Goods and Services	Autres Biens et Services	0	0	0	0	6,489,282	0	6,489,282
Capital Expenditure	Dépenses d'Investissement	0	1,000,000	1,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	0	6,489,282	0	6,489,282
Activity Total:	Total pour Activité:	0	1,000,000	1,000,000	0	6,489,282	0	6,489,282
MAIB Advancing Research and Development MALAMPA	Faire progresser la recherche et le développement MALAMPA							
48FG Coastal fin fish stock assessment	Evaluation des stocks de poissons à aileron côtiers							
Personnel Emoluments	Traitements du Personnel	0	125,000	125,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	875,000	875,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	0	0	0	0
Activity Total:	Total pour Activité:	0	1,000,000	1,000,000	0	0	0	0
MAIE Advancing Research and Development SHEFA	Faire progresser la recherche et le développement (R-D) SHEFA							
47YA VARTC	CRATV							
Other Goods and Services	Autres Biens et Services	0	1,000,000	646,389	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	646,389	1,500,000	0	0	1,500,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
<i>47YB Bio-Technology Laboratory</i>	<i>Laboratoire de biotechnologie</i>							
Capital Expenditure	Dépenses d'Investissement	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>47YC Sustainable seeds for potato and rice</i>	<i>Semences durables pour pomme de terre et riz</i>							
Other Goods and Services	Autres Biens et Services	0	1,000,000	847,184	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,000,000	847,184	1,500,000	0	0	1,500,000
<i>48FA Fishing trial for Diamond Back Squid</i>	<i>Essai de pêche au calmar (encornet)</i>							
Personnel Emoluments	Traitements du Personnel	0	90,909	90,909	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	818,181	818,181	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	999,999	999,999	0	0	0	0
<i>48FB Fishing trial for Deep Bottom Shrimp</i>	<i>Essai de pêche à la crevette des hauts fonds</i>							
Personnel Emoluments	Traitements du Personnel	0	45,455	45,455	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	0	409,095	409,095	2,050,000	0	0	2,050,000
Capital Expenditure	Dépenses d'Investissement	0	45,455	45,455	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	500,005	500,005	2,350,000	0	0	2,350,000
<i>48FC Fishing trial for Spider Crab</i>	<i>Essai de pêche au crabe de la famille des Majidae</i>							
Personnel Emoluments	Traitements du Personnel	0	22,727	22,727	400,000	0	0	400,000
Allowances	Indemnités et Allocations				400,000			
Other Goods and Services	Autres Biens et Services	0	204,543	204,543	2,043,000	0	0	2,043,000
Capital Expenditure	Dépenses d'Investissement	0	22,727	22,727	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	249,997	249,997	2,443,000	0	0	2,443,000
<i>48FE Ecological aspects of FADs</i>	<i>Aspects écologiques des DCP</i>							
Personnel Emoluments	Traitements du Personnel	0	90,909	90,909	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	0	818,181	818,181	1,200,000	0	0	1,200,000
Capital Expenditure	Dépenses d'Investissement	0	90,909	90,909	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	999,999	999,999	1,500,000	0	0	1,500,000
<i>48FF Coral replanting</i>	<i>Repiquage de coraux</i>							
Personnel Emoluments	Traitements du Personnel	0	50,000	50,000	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	0	200,000	200,000	1,150,000	0	0	1,150,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	250,000	250,000	1,550,000	0	0	1,550,000

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
48FG	Coastal fin fish stock assessment	Evaluation des stocks de poissons à aileron côtiers							
Personnel Emoluments		Traitement du Personnel	0	0	0	467,000	0	0	467,000
Allowances		Indemnités et Allocations				467,000			
Other Goods and Services		Autres Biens et Services	0	1,000,000	1,000,000	2,033,000	0	0	2,033,000
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	2,500,000	0	0	2,500,000
48FI	Coastal fisheries Management, diversification and food security Symposium	Colloque sur la gestion, la diversification de la pêche côtière et la sécurité alimentaire							
Personnel Emoluments		Traitement du Personnel	0	0	0	300,000	0	0	300,000
Allowances		Indemnités et Allocations				300,000			
Other Goods and Services		Autres Biens et Services	0	4,000,000	4,000,000	6,400,000	0	0	6,400,000
Capital Expenditure		Dépenses d'Investissement	0	0	0	300,000	0	0	300,000
Cost Centre Total		Total de Section de Frais	0	4,000,000	4,000,000	7,000,000	0	0	7,000,000
72FF	Forestry research strategy	Stratégie de recherche sylvicole							
Other Goods and Services		Autres Biens et Services	0	2,000,000	2,000,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	2,000,000	2,000,000	0	0	0	0
Activity Total:		Total pour Activité:	0	13,000,000	12,493,573	21,343,000	0	0	21,343,000
MAIG	Advancing Research and Development TORBA	Faire progresser la recherche et le développement (R-D) TORBA							
48FD	Research and development of new wild Fishery	Recherche et développement en matière de pêche de nouvelles espèces sauvages							
Personnel Emoluments		Traitement du Personnel	0	0	0	300,000	0	0	300,000
Allowances		Indemnités et Allocations				300,000			
Other Goods and Services		Autres Biens et Services	0	750,000	750,000	1,800,000	0	0	1,800,000
Capital Expenditure		Dépenses d'Investissement	0	250,000	250,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	1,000,000	1,000,000	2,100,000	0	0	2,100,000
Activity Total:		Total pour Activité:	0	1,000,000	1,000,000	2,100,000	0	0	2,100,000
Program Total:		Total pour le Programme:	0	16,000,000	15,493,573	23,443,000	6,489,282	0	29,932,282
Agency Total:		Total pour Agency:	1,826,654,153	2,193,764,582	2,407,199,006	2,178,267,777	340,681,449	0	2,518,949,226

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business Ministère du Tourisme, du Commerce et des Entreprises Locales et Ni- Vanuatu Business								
MTA Cabinet Support	Cabinet du Ministère							
MTAA Portfolio Coordination	Coordination du Portefeuille							
43AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitements du Personnel	69,360,373	53,102,103	58,889,969	66,850,006	0	0	66,850,006
Wages and Salaries	Traitements et Salaires				43,465,700			
Allowances	Indemnités et Allocations				21,632,238			
Employer Contributions	Cotisations de l'Employeur				1,752,068			
Other Goods and Services	Autres Biens et Services	13,572,389	14,663,455	14,663,455	6,690,404	0	0	6,690,404
Capital Expenditure	Dépenses d'Investissement	1,298,584	3,100,000	3,100,000	5,250,000	0	0	5,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>84,231,346</i>	<i>70,865,558</i>	<i>76,653,424</i>	<i>78,790,410</i>	<i>0</i>	<i>0</i>	<i>78,790,410</i>
Activity Total:	Total pour Activité:	84,231,346	70,865,558	76,653,424	78,790,410	0	0	78,790,410
Program Total:	Total pour le Programme:	84,231,346	70,865,558	76,653,424	78,790,410	0	0	78,790,410
MTB Executive Management and Corporate Services	Direction Générale et Services Généraux							
MTBA Executive Management	Haute direction							
80AA Trade Executive Management	Gestion Exécutive Commerciale							
Personnel Emoluments	Traitements du Personnel	22,455,404	10,023,512	9,702,086	9,723,512	0	0	9,723,512
Wages and Salaries	Traitements et Salaires				8,234,300			
Allowances	Indemnités et Allocations				1,156,000			
Employer Contributions	Cotisations de l'Employeur				333,212			
Other Goods and Services	Autres Biens et Services	20,724,106	20,975,691	44,737,673	43,481,908	0	0	43,481,908
Capital Expenditure	Dépenses d'Investissement	2,611,640	24,300	24,300	1,350,000	0	0	1,350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,791,150</i>	<i>31,023,503</i>	<i>54,464,059</i>	<i>54,555,420</i>	<i>0</i>	<i>0</i>	<i>54,555,420</i>
80AB Communication	La Communication							
Personnel Emoluments	Traitements du Personnel	347,222	1,000,000	2,016,522	3,053,584	0	0	3,053,584
Wages and Salaries	Traitements et Salaires				1,974,600			
Allowances	Indemnités et Allocations				1,000,000			
Employer Contributions	Cotisations de l'Employeur				78,984			
Other Goods and Services	Autres Biens et Services	0	9,000,000	6,974,496	5,946,416	0	0	5,946,416
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>347,222</i>	<i>10,000,000</i>	<i>8,991,018</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
80AD Administration	Administration							
Personnel Emoluments	Traitements du Personnel	181,760	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>181,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
80AH	IT Support Services	Services de soutien TI							
Personnel Emoluments		Traitement du Personnel	0	1,966,544	1,610,544	4,784,627	0	0	4,784,627
Wages and Salaries		Traitements et Salaires				3,725,680			
Allowances		Indemnités et Allocations				908,000			
Employer Contributions		Cotisations de l'Employeur				150,947			
Other Goods and Services		Autres Biens et Services	0	850,000	850,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	0	2,816,544	2,460,544	5,784,627	0	0	5,784,627
Activity Total:		Total pour Activité:	46,320,132	43,840,047	65,915,621	70,340,047	0	0	70,340,047
MTBB Food Technology		Technologie alimentaire							
80AC	Product Development Section	Section de Développement des produits							
Personnel Emoluments		Traitement du Personnel	4,647,707	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	3,795,588	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	8,443,295	0	0	0	0	0	0
80AD	Administration	Administration							
Personnel Emoluments		Traitement du Personnel	12,867,572	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	8,068,938	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	387,308	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	21,323,818	0	0	0	0	0	0
80AE	Laboratory Section	Section de Laboratoire							
Personnel Emoluments		Traitement du Personnel	4,750,776	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	1,760,048	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	309,619	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	6,820,443	0	0	0	0	0	0
Activity Total:		Total pour Activité:	36,587,556	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MTBC Vanuatu Intellectual Property Development	Développement Vanuatu de propriété intellectuelle							
80AF Intellectual Property Right	<i>Droit de propriété intellectuelle</i>							
Personnel Emoluments	Traitements du Personnel	18,411,644	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	6,754,332	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	548,490	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	25,714,466	0	0	0	0	0	0
Activity Total:	Total pour Activité:	25,714,466	0	0	0	0	0	0
MTBD Trade Development	Division du Développement du Commerce							
80AG Trade Development Division	<i>Division du développement du commerce</i>							
Personnel Emoluments	Traitements du Personnel	22,134,524	0	0	0	110,000,000	0	110,000,000
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	44,088,933	0	70,581,355	0	196,220,800	0	196,220,800
Capital Expenditure	Dépenses d'Investissement	3,102,831	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	69,326,288	0	70,581,355	0	306,220,800	0	306,220,800
Activity Total:	Total pour Activité:	69,326,288	0	70,581,355	0	306,220,800	0	306,220,800
MTBE CSU Policy and Planning	SSG- Politique et Planification							
80BA Planning & Reporting Services	<i>Nouveau département</i>							
Personnel Emoluments	Traitements du Personnel	0	3,328,688	3,801,688	3,328,688	0	0	3,328,688
Wages and Salaries	Traitements et Salaires				2,787,200			
Allowances	Indemnités et Allocations				430,000			
Employer Contributions	Cotisations de l'Employeur				111,488			
Other Goods and Services	Autres Biens et Services	0	750,000	750,000	1,250,000	0	0	1,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	4,078,688	4,551,688	4,578,688	0	0	4,578,688
80BB Policy Coordinatination & Monitoring	Coordination et suivi de la politique							
Personnel Emoluments	Traitements du Personnel	0	10,889,589	3,620,828	10,814,272	0	0	10,814,272
Wages and Salaries	Traitements et Salaires				9,936,800			
Allowances	Indemnités et Allocations				480,000			
Employer Contributions	Cotisations de l'Employeur				397,472			
Other Goods and Services	Autres Biens et Services	0	1,200,000	1,200,000	1,275,317	0	0	1,275,317
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	12,089,589	4,820,828	12,089,589	0	0	12,089,589
Activity Total:	Total pour Activité:	0	16,168,277	9,372,516	16,668,277	0	0	16,668,277

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MTBF CSU Human Resources Management	SSG- Gestion des ressources humaines							
80CA Human Resources Management	Gestion des ressources humaines							
Personnel Emoluments	Traitements du Personnel	0	2,983,552	3,277,899	4,617,752	0	0	4,617,752
Wages and Salaries	Traitements et Salaires				3,589,300			
Allowances	Indemnités et Allocations				882,000			
Employer Contributions	Cotisations de l'Employeur				146,452			
Other Goods and Services	Autres Biens et Services	0	734,000	734,000	1,363,064	0	0	1,363,064
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,717,552</i>	<i>4,011,899</i>	<i>5,980,816</i>	<i>0</i>	<i>0</i>	<i>5,980,816</i>
Activity Total:	Total pour Activité:	0	3,717,552	4,011,899	5,980,816	0	0	5,980,816
MTBG CSU Finance, Procurement and Assets Management	SSG- Finance, Achat et Gestion des biens							
80DA Finance Management and Procurement Services	Gestion financière et services d'achat							
Personnel Emoluments	Traitements du Personnel	0	4,384,773	2,888,773	4,479,048	0	0	4,479,048
Wages and Salaries	Traitements et Salaires				4,085,700			
Allowances	Indemnités et Allocations				228,000			
Employer Contributions	Cotisations de l'Employeur				165,348			
Other Goods and Services	Autres Biens et Services	0	2,574,977	2,574,977	2,480,702	0	0	2,480,702
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,959,750</i>	<i>5,463,750</i>	<i>6,959,750</i>	<i>0</i>	<i>0</i>	<i>6,959,750</i>
80DB Asset Management	Gestion des biens							
Personnel Emoluments	Traitements du Personnel	0	1,773,320	1,661,320	1,773,320	0	0	1,773,320
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				530,000			
Employer Contributions	Cotisations de l'Employeur				47,820			
Other Goods and Services	Autres Biens et Services	0	1,283,000	2,783,000	1,333,000	0	0	1,333,000
Capital Expenditure	Dépenses d'Investissement	0	3,763,264	3,763,264	2,950,000	0	0	2,950,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,819,584</i>	<i>8,207,584</i>	<i>6,056,320</i>	<i>0</i>	<i>0</i>	<i>6,056,320</i>
Activity Total:	Total pour Activité:	0	13,779,334	13,671,334	13,016,070	0	0	13,016,070
Program Total:	Total pour le Programme:	177,948,442	77,505,210	163,552,725	106,005,210	306,220,800	0	412,226,010
MTC Aid-for-Trade Coordination	Coordination de l'Aide au Commerce							
MTCA Admin Support	Soutien Administratif							
90AA Administration	Administration							
Personnel Emoluments	Traitements du Personnel	0	14,391,976	14,391,976	14,392,056	0	0	14,392,056
Wages and Salaries	Traitements et Salaires				12,482,900			
Allowances	Indemnités et Allocations				1,406,000			
Employer Contributions	Cotisations de l'Employeur				503,156			
Other Goods and Services	Autres Biens et Services	0	141,243,934	141,243,934	4,741,854	0	0	4,741,854
Capital Expenditure	Dépenses d'Investissement	0	298,000	298,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>155,933,910</i>	<i>155,933,910</i>	<i>19,133,910</i>	<i>0</i>	<i>0</i>	<i>19,133,910</i>
Activity Total:	Total pour Activité:	0	155,933,910	155,933,910	19,133,910	0	0	19,133,910

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MTCB Trade Governance	Gouvernance Commerciale							
40AC <i>Tourism Investment Promotion & Facilitation</i>	<i>Promotion et Facilitation de l'investissement dans le tourisme</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	150,000	0	0	150,000
Allowances	Indemnités et Allocations				150,000			
Other Goods and Services	Autres Biens et Services	0	0	0	1,365,976	0	0	1,365,976
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	1,515,976	0	0	1,515,976
90BA <i>National Trade Development Committee</i>	<i>Comité national de développement du commerce</i>							
Other Goods and Services	Autres Biens et Services	0	1,200,000	1,200,000	1,200,000	0	0	1,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,200,000	1,200,000	1,200,000	0	0	1,200,000
Activity Total:	Total pour Activité:	0	1,200,000	1,200,000	2,715,976	0	0	2,715,976
MTCC Trade Policy	Politique Commerciale							
90CA <i>Trade Policy Development</i>	<i>Élaboration de la politique du commerce</i>							
Personnel Emoluments	Traitemet 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	852,000	852,000	852,000	0	0	852,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	1,002,000	1,002,000	1,002,000	0	0	1,002,000
Activity Total:	Total pour Activité:	0	1,002,000	1,002,000	1,002,000	0	0	1,002,000
MTCD Trade Cooperation	Coopération Commerciale							
90DA <i>Aid-for-Trade Coordination and Support Services</i>	<i>Services de coordination et de soutien pour les aides au commerce</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	13,666,624	0	0	13,666,624
Allowances	Indemnités et Allocations				13,666,624			
Other Goods and Services	Autres Biens et Services	0	0	0	116,411,307	0	0	116,411,307
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	106,000,000	0	0	106,000,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	8,922,069	0	0	8,922,069
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	245,000,000	0	0	245,000,000
Activity Total:	Total pour Activité:	0	0	0	245,000,000	0	0	245,000,000
MTCE Analytical Unit	Unité Analytique							
90EA <i>Analytical Unit</i>	<i>Section des Analyses</i>							
Personnel Emoluments	Traitemet du Personnel	0	750,000	750,000	750,000	0	0	750,000
Allowances	Indemnités et Allocations				750,000			
Other Goods and Services	Autres Biens et Services	0	10,250,000	10,250,000	10,250,000	0	0	10,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	11,000,000	11,000,000	11,000,000	0	0	11,000,000
Activity Total:	Total pour Activité:	0	11,000,000	11,000,000	11,000,000	0	0	11,000,000
Program Total:	Total pour le Programme:	0	169,135,910	169,135,910	278,851,886	0	0	278,851,886

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MTD Industry Development		Développement d'Industrie						
MTDA Primary Industries Development		Développement des Industries Primaires						
97AA <i>Primary Industry Division</i>	<i>Division des industries primaires</i>							
Personnel Emoluments	Traitements du Personnel	9,832,140	10,457,200	10,457,200	15,672,440	0	0	15,672,440
Wages and Salaries	Traitements et Salaires				13,046,000			
Allowances	Indemnités et Allocations				2,095,000			
Employer Contributions	Cotisations de l'Employeur				531,440			
Other Goods and Services	Autres Biens et Services	221,322	12,680,434	52,680,434	10,405,000	0	0	10,405,000
Capital Expenditure	Dépenses d'Investissement	498,896	69,566	69,566	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	10,552,358	23,207,200	63,207,200	26,077,440	0	0	26,077,440
Activity Total:	Total pour Activité:	10,552,358	23,207,200	63,207,200	26,077,440	0	0	26,077,440
MTDB Provincial Industrial Extension Services		Services Provinciaux de Vulgarisation Industriels						
97AB <i>IDO Sanma</i>	<i>ADI Sanma</i>							
Personnel Emoluments	Traitements du Personnel	3,921,145	1,878,584	2,257,485	2,835,568	0	0	2,835,568
Wages and Salaries	Traitements et Salaires				2,236,200			
Allowances	Indemnités et Allocations				508,000			
Employer Contributions	Cotisations de l'Employeur				91,368			
Other Goods and Services	Autres Biens et Services	723,752	820,868	889,284	1,111,365	0	0	1,111,365
Capital Expenditure	Dépenses d'Investissement	189,586	79,132	79,132	79,131	0	0	79,131
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	4,834,483	2,778,584	3,225,901	4,026,064	0	0	4,026,064
97AC <i>IDO Shefa</i>	<i>ADI Shefa</i>							
Personnel Emoluments	Traitements du Personnel	2,542,132	200,000	977,623	1,773,624	0	0	1,773,624
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				200,000			
Employer Contributions	Cotisations de l'Employeur				60,524			
Other Goods and Services	Autres Biens et Services	5,875,156	8,460,868	8,460,868	6,887,244	0	0	6,887,244
Capital Expenditure	Dépenses d'Investissement	315,384	239,132	239,132	239,132	0	0	239,132
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	8,732,672	8,900,000	9,677,623	8,900,000	0	0	8,900,000
97AD <i>IDO Tafea</i>	<i>ADI Tafea</i>							
Personnel Emoluments	Traitements du Personnel	2,208,105	1,903,544	2,349,615	3,146,864	0	0	3,146,864
Wages and Salaries	Traitements et Salaires				2,708,600			
Allowances	Indemnités et Allocations				328,000			
Employer Contributions	Cotisations de l'Employeur				110,264			
Other Goods and Services	Autres Biens et Services	1,355,716	804,434	1,805,680	804,434	0	0	804,434
Capital Expenditure	Dépenses d'Investissement	44,993	95,566	95,566	95,566	0	0	95,566
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	3,608,814	2,803,544	4,250,861	4,046,864	0	0	4,046,864

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
97AE	<i>IDO Penama</i>	<i>ADI Penama</i>							
Personnel Emoluments		Traitemet du Personnel	644,215	1,400,000	2,970,842	1,772,768	0	0	1,772,768
Wages and Salaries		Traitements et Salaires				1,291,200			
Allowances		Indemnités et Allocations				428,000			
Employer Contributions		Cotisations de l'Employeur				53,568			
Other Goods and Services		Autres Biens et Services	2,284,328	12,460,434	12,460,434	800,000	0	0	800,000
Capital Expenditure		Dépenses d'Investissement	521,750	139,566	139,566	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>3,450,293</i>	<i>14,000,000</i>	<i>15,570,842</i>	<i>2,572,768</i>	<i>0</i>	<i>0</i>	<i>2,572,768</i>
97AF	<i>IDO Malampa</i>	<i>ADI Malampa</i>							
Personnel Emoluments		Traitemet du Personnel	904,058	6,953,464	2,503,398	2,032,744	0	0	2,032,744
Wages and Salaries		Traitements et Salaires				1,513,100			
Allowances		Indemnités et Allocations				458,000			
Employer Contributions		Cotisations de l'Employeur				61,644			
Other Goods and Services		Autres Biens et Services	767,905	10,900,000	15,797,383	820,720	0	0	820,720
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>1,671,963</i>	<i>17,853,464</i>	<i>18,300,781</i>	<i>2,853,464</i>	<i>0</i>	<i>0</i>	<i>2,853,464</i>
97AG	<i>IDO Torba</i>	<i>ADI Torba</i>							
Personnel Emoluments		Traitemet du Personnel	0	0	0	1,548,280	0	0	1,548,280
Wages and Salaries		Traitements et Salaires				1,195,500			
Allowances		Indemnités et Allocations				304,000			
Employer Contributions		Cotisations de l'Employeur				48,780			
Other Goods and Services		Autres Biens et Services	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>1,948,280</i>	<i>0</i>	<i>0</i>	<i>1,948,280</i>
Activity Total:		Total pour Activité:	22,298,225	46,335,592	51,026,008	24,347,440	0	0	24,347,440
MTDC Manufacturing Industry		L'Industrie de la Fabrication							
97AH	<i>Manufacturing Division</i>	<i>La Division de la Fabrication</i>							
Personnel Emoluments		Traitemet du Personnel	7,452,795	12,707,920	11,641,107	16,616,312	0	0	16,616,312
Wages and Salaries		Traitements et Salaires				14,042,300			
Allowances		Indemnités et Allocations				2,008,000			
Employer Contributions		Cotisations de l'Employeur				566,012			
Other Goods and Services		Autres Biens et Services	5,047,033	17,438,256	19,060,313	13,629,864	0	0	13,629,864
Capital Expenditure		Dépenses d'Investissement	443,421	261,744	261,744	161,744	0	0	161,744
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>12,943,249</i>	<i>30,407,920</i>	<i>30,963,164</i>	<i>30,407,920</i>	<i>0</i>	<i>0</i>	<i>30,407,920</i>
Activity Total:		Total pour Activité:	12,943,249	30,407,920	30,963,164	30,407,920	0	0	30,407,920

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MTDE Policy, Planning, Administration & Financial Comprising	Politique, Planification, Administration et Comportant Financière							
97AI Policy & Admin Division	<i>Division Politique et Administration</i>							
Personnel Emoluments	Traitement du Personnel	10,222,622	26,805,696	10,092,456	8,901,824	0	0	8,901,824
Wages and Salaries	Traitements et Salaires				7,059,600			
Allowances	Indemnités et Allocations				1,556,000			
Employer Contributions	Cotisations de l'Employeur				286,224			
Other Goods and Services	Autres Biens et Services	5,574,919	3,400,000	7,089,958	7,724,989	0	0	7,724,989
Capital Expenditure	Dépenses d'Investissement	2,265,439	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,062,980</i>	<i>30,205,696</i>	<i>17,182,414</i>	<i>16,626,813</i>	<i>0</i>	<i>0</i>	<i>16,626,813</i>
97EA Administration and Finance	<i>Administration et Finance</i>							
Personnel Emoluments	Traitement du Personnel	0	50,000	50,000	1,878,584	0	0	1,878,584
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				304,000			
Employer Contributions	Cotisations de l'Employeur				61,484			
Other Goods and Services	Autres Biens et Services	0	231,789	231,789	740,000	0	0	740,000
Capital Expenditure	Dépenses d'Investissement	0	150,000	150,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>431,789</i>	<i>431,789</i>	<i>2,718,584</i>	<i>0</i>	<i>0</i>	<i>2,718,584</i>
97EB Planning & Reporting Services	<i>Services de Planification et de Compte-rendu</i>							
Personnel Emoluments	Traitement du Personnel	0	100,000	100,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	340,000	340,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>440,000</i>	<i>440,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
97EC Policy Development and Coordination	<i>Développement et Coordination des politiques</i>							
Personnel Emoluments	Traitement du Personnel	0	2,595,352	2,595,352	3,520,312	0	0	3,520,312
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				1,228,000			
Employer Contributions	Cotisations de l'Employeur				90,012			
Other Goods and Services	Autres Biens et Services	0	300,000	14,800,000	12,375,040	0	0	12,375,040
Capital Expenditure	Dépenses d'Investissement	0	0	0	2,000,000	0	0	2,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,895,352</i>	<i>17,395,352</i>	<i>17,895,352</i>	<i>0</i>	<i>0</i>	<i>17,895,352</i>
Activity Total:	Total pour Activité:	18,062,980	33,972,837	35,449,555	37,240,749	0	0	37,240,749
MTDF Marketing & Promotion Section	Marketing & Promotion Article							
97AI Policy & Admin Division	<i>Division Politique et Administration</i>							
Personnel Emoluments	Traitement du Personnel	2,423,309	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,423,309</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
97AJ	Marketing & Promotion Division	Division Marketing et Promotion							
Personnel Emoluments		Traitements du Personnel	7,289,356	8,615,120	8,892,742	11,097,880	0	0	11,097,880
Wages and Salaries		Traitements et Salaires				9,041,500			
Allowances		Indemnités et Allocations				1,688,000			
Employer Contributions		Cotisations de l'Employeur				368,380			
Other Goods and Services		Autres Biens et Services	7,713,231	10,650,000	10,650,000	8,167,240	27,370,990	0	35,538,230
Capital Expenditure		Dépenses d'Investissement	731,483	500,000	500,000	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	15,734,070	19,765,120	20,042,742	19,765,120	27,370,990	0	47,136,110
Activity Total:		Total pour Activité:	18,157,379	19,765,120	20,042,742	19,765,120	27,370,990	0	47,136,110
Program Total:		Total pour le Programme:	82,014,191	153,688,669	200,688,669	137,838,669	27,370,990	0	165,209,659
MTE Investment Promotion Authority		Comptes figurant au bilan							
MTEA Investment Promotion		Promotion des investissements							
91AB	Industry Development Fund	Fond de développement des industries							
Other Goods and Services		Autres Biens et Services	0	500,000	500,000	0	0	0	0
Subsidies & Transfers		Subventions et Transferts de Fonds	0	149,500,000	149,500,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	150,000,000	150,000,000	0	0	0	0
Activity Total:		Total pour Activité:	0	150,000,000	150,000,000	0	0	0	0
MTEC DOI Private Sector Institutional Reforms		DDI réformes institutionnelles du secteur privé							
91CA	Commerce and Private Sector Institutional Reforms	Réforme institutionnelle du commerce et du secteur privé							
Personnel Emoluments		Traitements du Personnel	0	1,400,000	1,400,000	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	0	16,600,000	16,600,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	18,000,000	18,000,000	0	0	0	0
Activity Total:		Total pour Activité:	0	18,000,000	18,000,000	0	0	0	0
Program Total:		Total pour le Programme:	0	168,000,000	168,000,000	0	0	0	0
MTF Tourism Development		Développement du Tourisme							
MTFA DOT Admin Support Services		SDT- Services de soutien administratif							
40BA	Administration and Finance	Administration et finance							
Personnel Emoluments		Traitements du Personnel	0	6,728,176	5,344,336	5,048,176	0	0	5,048,176
Wages and Salaries		Traitements et Salaires				4,043,400			
Allowances		Indemnités et Allocations				839,560			
Employer Contributions		Cotisations de l'Employeur				165,216			
Other Goods and Services		Autres Biens et Services	0	21,520,827	21,520,827	1,350,000	0	0	1,350,000
Capital Expenditure		Dépenses d'Investissement	0	500,000	500,000	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	28,749,003	27,365,163	6,448,176	0	0	6,448,176
Activity Total:		Total pour Activité:	0	28,749,003	27,365,163	6,448,176	0	0	6,448,176

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MTFB Tourism Development	Développement Touristique							
40AA Product Development Section	Section du Développement des Produits							
Personnel Emoluments	Traitements du Personnel	5,828,882	4,154,464	7,893,985	5,256,064	0	0	5,256,064
Wages and Salaries	Traitements et Salaires				2,773,600			
Allowances	Indemnités et Allocations				2,369,780			
Employer Contributions	Cotisations de l'Employeur				112,684			
Other Goods and Services	Autres Biens et Services	3,387,775	56,977,600	67,473,600	44,637,388	0	0	44,637,388
Capital Expenditure	Dépenses d'Investissement	720,389	450,000	450,000	7,664,000	0	0	7,664,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,937,046</i>	<i>61,582,064</i>	<i>75,817,585</i>	<i>57,557,452</i>	<i>0</i>	<i>0</i>	<i>57,557,452</i>
40AB Policy & Administration	Orientation et Administration							
Personnel Emoluments	Traitements du Personnel	12,028,979	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	39,012,522	0	0	0	64,000,000	0	64,000,000
Capital Expenditure	Dépenses d'Investissement	1,809,522	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,851,023</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>64,000,000</i>	<i>0</i>	<i>64,000,000</i>
40AC Tourism Investment Promotion & Facilitation	Promotion et Facilitation de l'investissement dans le tourisme							
Personnel Emoluments	Traitements du Personnel	4,934,821	7,997,946	5,497,946	3,507,248	0	0	3,507,248
Wages and Salaries	Traitements et Salaires				3,026,200			
Allowances	Indemnités et Allocations				360,000			
Employer Contributions	Cotisations de l'Employeur				121,048			
Other Goods and Services	Autres Biens et Services	990,862	1,065,976	1,065,976	0	40,500,000	0	40,500,000
Capital Expenditure	Dépenses d'Investissement	227,387	170,000	170,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,153,070</i>	<i>9,233,922</i>	<i>6,733,922</i>	<i>3,507,248</i>	<i>40,500,000</i>	<i>0</i>	<i>44,007,248</i>
40AE Tafea Provincial Tourism Office	Bureau provincial du tourisme de Tafea							
Personnel Emoluments	Traitements du Personnel	-5,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
40AJ Outer Islands Development	Développement dans les autres îles							
Personnel Emoluments	Traitements du Personnel	4,628,482	1,808,608	2,951,000	1,797,808	0	0	1,797,808
Wages and Salaries	Traitements et Salaires				1,291,200			
Allowances	Indemnités et Allocations				454,000			
Employer Contributions	Cotisations de l'Employeur				52,608			
Other Goods and Services	Autres Biens et Services	1,567,453	1,700,000	1,700,000	31,700,000	0	0	31,700,000
Capital Expenditure	Dépenses d'Investissement	169,905	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,365,840</i>	<i>3,558,608</i>	<i>4,701,000</i>	<i>33,547,808</i>	<i>0</i>	<i>0</i>	<i>33,547,808</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
40AM <i>Tourism Council of Vanuatu</i>	<i>Conseil du tourisme de Vanuatu</i>							
Personnel Emoluments	Traitements du Personnel	139,420	550,000	550,000	600,000	0	0	600,000
Allowances	Indemnités et Allocations				600,000			
Other Goods and Services	Autres Biens et Services	1,569,739	1,450,000	1,450,000	1,400,000	0	0	1,400,000
Capital Expenditure	Dépenses d'Investissement	86,957	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,796,116</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
40AN <i>Cruise Tourism</i>	<i>Tourisme de croisière</i>							
Personnel Emoluments	Traitements du Personnel	3,111,749	2,589,384	2,912,354	2,284,384	0	0	2,284,384
Wages and Salaries	Traitements et Salaires				1,513,100			
Allowances	Indemnités et Allocations				709,890			
Employer Contributions	Cotisations de l'Employeur				61,394			
Other Goods and Services	Autres Biens et Services	8,351,510	9,850,000	8,850,000	10,475,000	0	0	10,475,000
Capital Expenditure	Dépenses d'Investissement	1,366,678	1,350,000	1,350,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,829,937</i>	<i>13,789,384</i>	<i>13,112,354</i>	<i>13,259,384</i>	<i>0</i>	<i>0</i>	<i>13,259,384</i>
Activity Total:	Total pour Activité:	89,933,032	90,163,978	102,364,861	109,871,892	104,500,000	0	214,371,892
MTFC <i>Tourism Standards</i>	<i>Normes pour le tourisme</i>							
40AK <i>Tourism Accreditation & Classification</i>	<i>Homologation et classement du secteur touristique</i>							
Personnel Emoluments	Traitements du Personnel	4,949,896	2,132,192	3,357,157	1,900,652	0	0	1,900,652
Wages and Salaries	Traitements et Salaires				1,386,800			
Allowances	Indemnités et Allocations				456,640			
Employer Contributions	Cotisations de l'Employeur				57,212			
Other Goods and Services	Autres Biens et Services	3,938,966	4,150,000	4,150,000	4,000,000	0	0	4,000,000
Capital Expenditure	Dépenses d'Investissement	943,034	450,000	450,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,831,896</i>	<i>6,732,192</i>	<i>7,957,157</i>	<i>6,150,652</i>	<i>0</i>	<i>0</i>	<i>6,150,652</i>
Activity Total:	Total pour Activité:	9,831,896	6,732,192	7,957,157	6,150,652	0	0	6,150,652
MTFD <i>Provincial Tourism Development</i>	<i>Développement du tourisme dans les provinces</i>							
40AD <i>Shefa Provincial Tourism Office</i>	<i>Bureau provincial du tourisme de Shefa</i>							
Personnel Emoluments	Traitements du Personnel	4,483,882	3,959,500	4,257,845	3,902,120	0	0	3,902,120
Wages and Salaries	Traitements et Salaires				3,202,500			
Allowances	Indemnités et Allocations				569,780			
Employer Contributions	Cotisations de l'Employeur				129,840			
Other Goods and Services	Autres Biens et Services	1,127,242	1,620,000	1,620,000	1,670,000	0	0	1,670,000
Capital Expenditure	Dépenses d'Investissement	134,577	180,000	180,000	130,000	0	0	130,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,745,701</i>	<i>5,759,500</i>	<i>6,057,845</i>	<i>5,702,120</i>	<i>0</i>	<i>0</i>	<i>5,702,120</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
40AE	Tafea Provincial Tourism Office	Bureau provincial du tourisme de Tafea							
Personnel Emoluments		Traitements du Personnel	2,109,292	3,986,880	2,993,740	3,807,456	0	0	3,807,456
Wages and Salaries		Traitements et Salaires				3,106,900			
Allowances		Indemnités et Allocations				576,280			
Employer Contributions		Cotisations de l'Employeur				124,276			
Other Goods and Services		Autres Biens et Services	1,227,159	1,500,000	1,500,000	1,630,000	0	0	1,630,000
Capital Expenditure		Dépenses d'Investissement	258,939	200,000	200,000	120,000	0	0	120,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>3,595,390</i>	<i>5,686,880</i>	<i>4,693,740</i>	<i>5,557,456</i>	<i>0</i>	<i>0</i>	<i>5,557,456</i>
40AF	Malampa Provincial Tourism Office	Bureau provincial du tourisme de Malampa							
Personnel Emoluments		Traitements du Personnel	3,961,990	4,006,997	4,273,415	4,007,080	0	0	4,007,080
Wages and Salaries		Traitements et Salaires				3,202,500			
Allowances		Indemnités et Allocations				673,780			
Employer Contributions		Cotisations de l'Employeur				130,800			
Other Goods and Services		Autres Biens et Services	1,146,662	1,700,000	1,700,000	1,677,000	0	0	1,677,000
Capital Expenditure		Dépenses d'Investissement	180,876	100,000	100,000	43,000	0	0	43,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>5,289,528</i>	<i>5,806,997</i>	<i>6,073,415</i>	<i>5,727,080</i>	<i>0</i>	<i>0</i>	<i>5,727,080</i>
40AG	Sanma Provincial Tourism Office	Bureau provincial du tourisme de Sanma							
Personnel Emoluments		Traitements du Personnel	4,276,733	4,056,720	4,172,995	5,815,325	0	0	5,815,325
Wages and Salaries		Traitements et Salaires				5,018,200			
Allowances		Indemnités et Allocations				593,700			
Employer Contributions		Cotisations de l'Employeur				203,425			
Other Goods and Services		Autres Biens et Services	1,159,937	1,600,000	1,600,000	1,710,000	0	0	1,710,000
Capital Expenditure		Dépenses d'Investissement	170,492	100,000	100,000	90,000	0	0	90,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>5,607,162</i>	<i>5,756,720</i>	<i>5,872,995</i>	<i>7,615,325</i>	<i>0</i>	<i>0</i>	<i>7,615,325</i>
40AH	Penama Provincial Tourism Office	Bureau provincial du tourisme de Penama							
Personnel Emoluments		Traitements du Personnel	4,329,749	4,057,360	4,715,351	3,947,360	0	0	3,947,360
Wages and Salaries		Traitements et Salaires				3,202,500			
Allowances		Indemnités et Allocations				613,280			
Employer Contributions		Cotisations de l'Employeur				131,580			
Other Goods and Services		Autres Biens et Services	968,081	1,610,000	1,610,000	1,715,000	0	0	1,715,000
Capital Expenditure		Dépenses d'Investissement	409,623	140,000	140,000	85,000	0	0	85,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>5,707,453</i>	<i>5,807,360</i>	<i>6,465,351</i>	<i>5,747,360</i>	<i>0</i>	<i>0</i>	<i>5,747,360</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
40AI	Torba Provincial Tourism Office	Bureau provincial du tourisme de Torba							
Personnel Emoluments		Traitemet du Personnel	4,034,396	4,327,360	4,505,039	4,047,360	0	0	4,047,360
Wages and Salaries		Traitements et Salaires				3,202,500			
Allowances		Indemnités et Allocations				713,280			
Employer Contributions		Cotisations de l'Employeur				131,580			
Other Goods and Services		Autres Biens et Services	1,039,359	1,330,000	1,330,000	1,670,000	0	0	1,670,000
Capital Expenditure		Dépenses d'Investissement	366,740	170,000	170,000	30,000	0	0	30,000
Cost Centre Total		Total de Section de Frais	5,440,495	5,827,360	6,005,039	5,747,360	0	0	5,747,360
40AL	Port Vila Region	La Région de Port Vila							
Personnel Emoluments		Traitemet du Personnel	1,970,332	2,231,222	2,231,222	1,978,328	0	0	1,978,328
Wages and Salaries		Traitements et Salaires				1,815,700			
Allowances		Indemnités et Allocations				90,000			
Employer Contributions		Cotisations de l'Employeur				72,628			
Other Goods and Services		Autres Biens et Services	852,719	820,000	820,000	865,000	0	0	865,000
Capital Expenditure		Dépenses d'Investissement	69,520	80,000	80,000	45,000	0	0	45,000
Cost Centre Total		Total de Section de Frais	2,892,571	3,131,222	3,131,222	2,888,328	0	0	2,888,328
Activity Total:		Total pour Activité:	34,278,300	37,776,039	38,299,607	38,985,029	0	0	38,985,029
MTFE DOT Policy and Planning		SDT- Politique et Planification							
40CA	Planning and Reporting Services	Services de Planification et de Compte-rendu							
Personnel Emoluments		Traitemet du Personnel	0	10,632,800	6,160,244	7,413,048	0	0	7,413,048
Wages and Salaries		Traitements et Salaires				6,319,500			
Allowances		Indemnités et Allocations				824,826			
Employer Contributions		Cotisations de l'Employeur				268,722			
Other Goods and Services		Autres Biens et Services	0	3,000,000	3,000,000	1,048,612	0	0	1,048,612
Capital Expenditure		Dépenses d'Investissement	0	0	0	50,000	0	0	50,000
Cost Centre Total		Total de Section de Frais	0	13,632,800	9,160,244	8,511,660	0	0	8,511,660
40CB	Policy Development and Coordination	Développement et Coordination des politiques							
Personnel Emoluments		Traitemet du Personnel	0	5,575,176	4,575,176	6,525,814	0	0	6,525,814
Wages and Salaries		Traitements et Salaires				5,000,400			
Allowances		Indemnités et Allocations				1,317,498			
Employer Contributions		Cotisations de l'Employeur				207,916			
Other Goods and Services		Autres Biens et Services	0	1,500,000	1,723,140	35,819,989	0	0	35,819,989
Capital Expenditure		Dépenses d'Investissement	0	0	0	300,000	0	0	300,000
Cost Centre Total		Total de Section de Frais	0	7,075,176	6,298,316	42,645,803	0	0	42,645,803
Activity Total:		Total pour Activité:	0	20,707,976	15,458,560	51,157,463	0	0	51,157,463
Program Total:		Total pour le Programme:	134,043,228	184,129,188	191,445,348	212,613,212	104,500,000	0	317,113,212

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MTG Ni-Vanuatu Business Development		Ni-Vanuatu développement des affaires						
MTGA Ni-Vanuatu Business Development		Ni-Vanuatu développement des affaires						
38AA	<i>Cooperative Policy & Administration</i>	<i>Section de Sensibilisation aux Affaires</i>						
Personnel Emoluments	Traitement du Personnel	27,252,339	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	26,978,339	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,083,711	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>55,314,389</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AB	<i>Education & Training Section</i>	<i>Division de l'Enseignement et de la Formation</i>						
Personnel Emoluments	Traitement du Personnel	12,582,872	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	1,179,499	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	109,809	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,872,180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AC	<i>Shefa Provincial Coop Office</i>	<i>Politique et Administration</i>						
Personnel Emoluments	Traitement du Personnel	4,982,842	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	1,344,497	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	241,756	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,569,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AD	<i>Malampa Provincial Coop Office</i>	<i>Bureau provincial des coopératives de Malampa</i>						
Personnel Emoluments	Traitement du Personnel	6,675,912	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	587,898	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	74,293	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,338,103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
38AE	Tafea Provincial Coop Office	Bureau provincial des coopératives de Tafea							
Personnel Emoluments		Traitemet du Personnel	4,283,861	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	759,398	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	58,413	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>5,101,672</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		Traitemet du Personnel	3,176,365	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	548,005	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	23,742	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>3,748,112</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		Traitemet du Personnel	3,176,562	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	612,360	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	5,004	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>3,793,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
38AH	Sanma Provincial Coop Office	Bureau provincial des coopératives de Sanma							
Personnel Emoluments		Traitemet du Personnel	4,169,839	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	1,197,976	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	42,499	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>5,410,314</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:		Total pour Activité:	101,147,791	0	0	0	0	0	0
Program Total:		Total pour le Programme:	101,147,791	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MTH National Standards Development	Établissement des Normes Nationales							
MTHA Admin Support Services	Services de Soutien Administratifs							
92AA Administration & Finance	Administration & Finance							
Personnel Emoluments	Traitements du Personnel	0	34,558,264	27,277,233	17,006,856	0	0	17,006,856
Wages and Salaries	Traitements et Salaires				14,155,400			
Allowances	Indemnités et Allocations				2,283,500			
Employer Contributions	Cotisations de l'Employeur				567,956			
Other Goods and Services	Autres Biens et Services	0	18,920,296	23,215,530	43,334,380	0	0	43,334,380
Capital Expenditure	Dépenses d'Investissement	0	0	0	312,000	0	0	312,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>53,478,560</i>	<i>50,492,763</i>	<i>60,653,236</i>	<i>0</i>	<i>0</i>	<i>60,653,236</i>
Activity Total:	Total pour Activité:	0	53,478,560	50,492,763	60,653,236	0	0	60,653,236
MTHB Standards and Certification	Normes et Certification							
92BA Standards and Certification	Normes et Certification							
Personnel Emoluments	Traitements du Personnel	0	9,383,632	10,804,245	9,806,128	0	0	9,806,128
Wages and Salaries	Traitements et Salaires				8,025,200			
Allowances	Indemnités et Allocations				1,458,000			
Employer Contributions	Cotisations de l'Employeur				322,928			
Other Goods and Services	Autres Biens et Services	0	117,032,648	101,782,648	1,114,252	0	0	1,114,252
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>126,416,280</i>	<i>112,586,893</i>	<i>11,070,380</i>	<i>0</i>	<i>0</i>	<i>11,070,380</i>
Activity Total:	Total pour Activité:	0	126,416,280	112,586,893	11,070,380	0	0	11,070,380
MTHC Laboratory Testing	Analyses en Laboratoire							
92CA Laboratory Testing	Test au Laboratoire							
Personnel Emoluments	Traitements du Personnel	0	3,676,784	4,241,968	8,417,256	0	0	8,417,256
Wages and Salaries	Traitements et Salaires				6,458,900			
Allowances	Indemnités et Allocations				1,700,000			
Employer Contributions	Cotisations de l'Employeur				258,356			
Other Goods and Services	Autres Biens et Services	0	22,419,145	22,419,145	19,282,528	0	0	19,282,528
Capital Expenditure	Dépenses d'Investissement	0	36,103,855	36,103,855	17,500,000	0	0	17,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>62,199,784</i>	<i>62,764,968</i>	<i>45,199,784</i>	<i>0</i>	<i>0</i>	<i>45,199,784</i>
Activity Total:	Total pour Activité:	0	62,199,784	62,764,968	45,199,784	0	0	45,199,784

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MTHE Product Development	Développement de Produits							
92DE Product Development Section	Section de Développement des produits							
Personnel Emoluments	Traitements du Personnel	0	3,020,312	3,020,312	1,000,000	0	0	1,000,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,000,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	1,983,788	1,983,788	6,893,600	0	0	6,893,600
Capital Expenditure	Dépenses d'Investissement	0	150,000	150,000	10,800,000	0	0	10,800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,154,100</i>	<i>5,154,100</i>	<i>18,693,600</i>	<i>0</i>	<i>0</i>	<i>18,693,600</i>
Activity Total:	Total pour Activité:	0	5,154,100	5,154,100	18,693,600	0	0	18,693,600
Program Total:	Total pour le Programme:	0	247,248,724	230,998,724	135,617,000	0	0	135,617,000
MTI Intellectual Property Development and Protection	Développement et Protection de Propriété Intellectuelle							
MTIA Admin Support Services	Services de Soutien Administratifs							
93AA Administration & Finance	Administration & Finance							
Personnel Emoluments	Traitements du Personnel	0	8,297,408	8,297,408	6,573,424	0	0	6,573,424
Wages and Salaries	Traitements et Salaires				4,854,600			
Allowances	Indemnités et Allocations				1,516,000			
Employer Contributions	Cotisations de l'Employeur				202,824			
Other Goods and Services	Autres Biens et Services	0	8,187,813	8,187,813	7,911,797	0	0	7,911,797
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>16,485,221</i>	<i>16,485,221</i>	<i>14,485,221</i>	<i>0</i>	<i>0</i>	<i>14,485,221</i>
Activity Total:	Total pour Activité:	0	16,485,221	16,485,221	14,485,221	0	0	14,485,221
MTIB Patent, Trademark, Copyright Registration Services	Service de Patente, de Marque de fabrique et d'Enregistrement des droits d'auteur							
93BA Patent, Trademark, Copyright Registration Services	Servces de Patente, de Marque de fabrique et d'Enregistrement des droits d'auteur							
Personnel Emoluments	Traitements du Personnel	0	8,344,728	9,344,728	5,512,642	0	0	5,512,642
Wages and Salaries	Traitements et Salaires				4,401,694			
Allowances	Indemnités et Allocations				932,000			
Employer Contributions	Cotisations de l'Employeur				178,948			
Other Goods and Services	Autres Biens et Services	0	800,000	800,000	4,832,086	0	0	4,832,086
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>9,144,728</i>	<i>10,144,728</i>	<i>11,144,728</i>	<i>0</i>	<i>0</i>	<i>11,144,728</i>
Activity Total:	Total pour Activité:	0	9,144,728	10,144,728	11,144,728	0	0	11,144,728

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MTIC	Policy and Legislative Development and Implementation	Établissement et Mise en oeuvre des politiques et lois							
93CA	Policy and Legislative Development and Implementation	Établissement et mise en œuvre des politiques et lois							
Personnel Emoluments		Traitement du Personnel	0	3,490,944	3,390,944	3,490,944	0	0	3,490,944
Wages and Salaries		Traitements et Salaires			3,135,600				
Allowances		Indemnités et Allocations			228,000				
Employer Contributions		Cotisations de l'Employeur			127,344				
Other Goods and Services		Autres Biens et Services	0	6,000,000	4,000,000	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	9,490,944	7,390,944	3,490,944	0	0	3,490,944
Activity Total:		Total pour Activité:	0	9,490,944	7,390,944	3,490,944	0	0	3,490,944
Program Total:		Total pour le Programme:	0	35,120,893	34,020,893	29,120,893	0	0	29,120,893
MTJ	Cooperatives Development	Développement des Coopératives							
MTJA	Admin Support Services	Services de Soutien Administratifs							
94AA	ORCBDS Administration and Finance	Administration et Finance ORSCDE							
Personnel Emoluments		Traitement du Personnel	0	15,611,712	17,737,835	18,855,504	0	0	18,855,504
Wages and Salaries		Traitements et Salaires			15,784,600				
Allowances		Indemnités et Allocations			2,428,000				
Employer Contributions		Cotisations de l'Employeur			642,904				
Other Goods and Services		Autres Biens et Services	0	6,147,278	6,147,278	1,350,902	0	0	1,350,902
Capital Expenditure		Dépenses d'Investissement	0	400,000	400,000	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	22,158,990	24,285,113	20,206,406	0	0	20,206,406
Activity Total:		Total pour Activité:	0	22,158,990	24,285,113	20,206,406	0	0	20,206,406
MTJB	Policy, Regulatory Environment and Partnership	Politique, Environnement de réglementation et Partenariat							
94BA	Policy, Regulatory Environment and Partnership	Politiques, Environnement des réglementations et Partenariat							
Personnel Emoluments		Traitement du Personnel	0	11,013,008	9,113,008	16,178,924	0	0	16,178,924
Wages and Salaries		Traitements et Salaires			13,958,400				
Allowances		Indemnités et Allocations			1,653,548				
Employer Contributions		Cotisations de l'Employeur			566,976				
Other Goods and Services		Autres Biens et Services	0	10,500,000	12,400,000	14,060,068	0	0	14,060,068
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	21,513,008	21,513,008	30,238,992	0	0	30,238,992
Activity Total:		Total pour Activité:	0	21,513,008	21,513,008	30,238,992	0	0	30,238,992

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MTJC Cooperative Institutional Strengthening and Access to Finance and Credit	Renforcement institutionnel et accès aux financements pour les coopératives							
94CA Support to VCBN and Cooperative Institutional Strengthening	Assistance technique au VCBN et renforcement institutionnel des coopératives							
Personnel Emoluments	Traitements du Personnel	0	750,000	2,501,191	750,000	0	0	750,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				750,000			
Other Goods and Services	Autres Biens et Services	0	4,750,000	1,152,433	4,750,000	0	0	4,750,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	24,500,000	24,500,000	16,500,000	0	0	16,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>30,000,000</i>	<i>28,153,624</i>	<i>22,000,000</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>
94CB Cooperative Access to Finance and Credit	Garantir l'accès des coopératives au financement et aux prêts							
Other Goods and Services	Autres Biens et Services	0	500,000	500,000	500,000	0	0	500,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	99,500,000	99,500,000	49,500,000	0	0	49,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>
Activity Total:	Total pour Activité:	0	130,000,000	128,153,624	72,000,000	0	0	72,000,000
MTJD Cooperative Market Information System and Quality Infrastructure	Système d'information sur le marché des coopératives et Infrastructure de qualité							
94DA Cooperative Market Information System and Quality Infrastructure	Système d'information sur le marché des coopératives et Infrastructure de qualité							
Personnel Emoluments	Traitements du Personnel	0	8,623,984	8,623,984	10,110,872	0	0	10,110,872
Wages and Salaries	Traitements et Salaires				8,794,300			
Allowances	Indemnités et Allocations				960,000			
Employer Contributions	Cotisations de l'Employeur				356,572			
Other Goods and Services	Autres Biens et Services	0	800,000	800,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>9,423,984</i>	<i>9,423,984</i>	<i>10,610,872</i>	<i>0</i>	<i>0</i>	<i>10,610,872</i>
Activity Total:	Total pour Activité:	0	9,423,984	9,423,984	10,610,872	0	0	10,610,872
MTJE Training Services	Services de Formation							
94EA Education and Training	Éducation et Formation							
Personnel Emoluments	Traitements du Personnel	0	4,434,584	3,869,075	4,752,544	0	0	4,752,544
Wages and Salaries	Traitements et Salaires				4,127,600			
Allowances	Indemnités et Allocations				456,000			
Employer Contributions	Cotisations de l'Employeur				168,944			
Other Goods and Services	Autres Biens et Services	0	8,443,789	14,239,604	8,083,113	72,400,000	0	80,483,113
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	10,735,385	0	0	10,735,385
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>12,878,373</i>	<i>18,108,679</i>	<i>23,571,042</i>	<i>72,400,000</i>	<i>0</i>	<i>95,971,042</i>
Activity Total:	Total pour Activité:	0	12,878,373	18,108,679	23,571,042	72,400,000	0	95,971,042

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MTJF Provincial Extension Services	Services d'Extension Provinciaux							
94FA Shefa Provincial Coop Office	Bureau des Coopératives de la Province de Shefa							
Personnel Emoluments	Traitements du Personnel	0	4,234,584	4,234,584	4,492,296	0	0	4,492,296
Wages and Salaries	Traitements et Salaires				3,636,900			
Allowances	Indemnités et Allocations				708,000			
Employer Contributions	Cotisations de l'Employeur				147,396			
Other Goods and Services	Autres Biens et Services	0	1,200,000	1,200,000	892,368	0	0	892,368
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,434,584</i>	<i>5,434,584</i>	<i>5,384,664</i>	<i>0</i>	<i>0</i>	<i>5,384,664</i>
94FB Malampa Provincial Coop Office	Bureau des Coopératives de la Province de Malampa							
Personnel Emoluments	Traitements du Personnel	0	5,171,056	5,171,056	5,333,080	0	0	5,333,080
Wages and Salaries	Traitements et Salaires				4,666,500			
Allowances	Indemnités et Allocations				478,000			
Employer Contributions	Cotisations de l'Employeur				188,580			
Other Goods and Services	Autres Biens et Services	0	1,050,000	1,050,000	942,368	0	0	942,368
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,221,056</i>	<i>6,221,056</i>	<i>6,275,448</i>	<i>0</i>	<i>0</i>	<i>6,275,448</i>
94FC Tafea Provincial Coop Office	Bureau des Coopératives de la Province de Tafea							
Personnel Emoluments	Traitements du Personnel	0	3,523,952	3,523,952	5,328,528	0	0	5,328,528
Wages and Salaries	Traitements et Salaires				4,638,200			
Allowances	Indemnités et Allocations				500,000			
Employer Contributions	Cotisations de l'Employeur				190,328			
Other Goods and Services	Autres Biens et Services	0	850,000	850,000	742,368	0	0	742,368
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>4,373,952</i>	<i>4,373,952</i>	<i>6,070,896</i>	<i>0</i>	<i>0</i>	<i>6,070,896</i>
94FD Torba Provincial Coop Office	Bureau des Coopératives de la Province de Torba							
Personnel Emoluments	Traitements du Personnel	0	3,293,176	3,293,176	3,293,176	0	0	3,293,176
Wages and Salaries	Traitements et Salaires				2,435,900			
Allowances	Indemnités et Allocations				756,000			
Employer Contributions	Cotisations de l'Employeur				101,276			
Other Goods and Services	Autres Biens et Services	0	700,000	700,000	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,993,176</i>	<i>3,993,176</i>	<i>3,993,176</i>	<i>0</i>	<i>0</i>	<i>3,993,176</i>
94FE Penama Provincial Coop Office	Bureau des Coopératives de la Province de Penama							
Personnel Emoluments	Traitements du Personnel	0	4,384,584	4,384,584	5,763,488	0	0	5,763,488
Wages and Salaries	Traitements et Salaires				4,638,200			
Allowances	Indemnités et Allocations				934,000			
Employer Contributions	Cotisations de l'Employeur				191,288			
Other Goods and Services	Autres Biens et Services	0	800,000	800,000	692,368	0	0	692,368
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>5,184,584</i>	<i>5,184,584</i>	<i>6,455,856</i>	<i>0</i>	<i>0</i>	<i>6,455,856</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
94FG	Sanma Provincial Coop Office	Bureau des Coopératives de la Province de Sanma							
Personnel Emoluments		Traitement du Personnel	0	3,817,960	3,817,960	0	0	0	0
Wages and Salaries		Traitements et Salaires			0				
Allowances		Indemnités et Allocations			0				
Employer Contributions		Cotisations de l'Employeur			0				
Other Goods and Services		Autres Biens et Services	0	1,200,000	1,200,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	0	5,017,960	5,017,960	0	0	0	0
Activity Total:		Total pour Activité:	0	30,225,312	30,225,312	28,180,040	0	0	28,180,040
Program Total:		Total pour le Programme:	0	226,199,667	231,709,720	184,807,352	72,400,000	0	257,207,352
Agency Total:		Total pour Agency:	579,384,998	1,331,893,819	1,466,205,413	1,163,644,632	510,491,790	0	1,674,136,422
Ministry of Education & Training		Ministère de l'Education et de la Formation							
MEB Executive Management and Corporate Services		Direction Générale et Services Généraux							
MEBA Office of the Director General		Bureau du Directeur Général							
54AA	Office of the Director General	Bureau du Directeur Général							
Other Goods and Services		Autres Biens et Services	0	0	0	0	294,112,227	0	294,112,227
Cost Centre Total		Total de Section de Frais	0	0	0	0	294,112,227	0	294,112,227
Activity Total:		Total pour Activité:	0	0	0	0	294,112,227	0	294,112,227
MEBC Policy & Planning Directorate		Direction de la politique et de la planification							
54BG	Policy and Planning Unit	Section des Politiques et de la Planification							
Other Goods and Services		Autres Biens et Services	0	0	0	0	460,300,000	0	460,300,000
Cost Centre Total		Total de Section de Frais	0	0	0	0	460,300,000	0	460,300,000
54BN	Director Policy & Planning	Directeur des politiques et de la planification							
Personnel Emoluments		Traitement du Personnel	-10,000	0	0	0	0	0	0
Allowances		Indemnités et Allocations			0				
Cost Centre Total		Total de Section de Frais	-10,000	0	0	0	0	0	0
Activity Total:		Total pour Activité:	-10,000	0	0	0	460,300,000	0	460,300,000
Program Total:		Total pour le Programme:	-10,000	0	0	0	754,412,227	0	754,412,227
MEC Education Services		Education Scolaire							
MECA Education Services Directorate		Direction des services de l'éducation							
54CA	Office of the Director of Education Services	Le Bureau du Directeur des Services Educatifs							
Other Goods and Services		Autres Biens et Services	0	0	0	0	219,523,900	0	219,523,900
Cost Centre Total		Total de Section de Frais	0	0	0	0	219,523,900	0	219,523,900

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
54CL Training & Scholarship Coordination Unit	Unité d'examen et d'évaluation							
Other Goods and Services	Autres Biens et Services	0	834,369,211	-4,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	4,000,000	4,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>838,369,211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	0	838,369,211	0	0	219,523,900	0	219,523,900
MECB Secondary Schools	Écoles Secondaires							
54DB Sanma Secondary Schools	Écoles secondaires de Sanma							
Personnel Emoluments	Traitements du Personnel	192,168	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>192,168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	192,168	0	0	0	0	0	0
MECC Primary Schools	Écoles Primaires							
54EU Unposted Primary Teachers	Les Enseignants Primaires Non Intégrées							
Personnel Emoluments	Traitements du Personnel	88,637	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>88,637</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	88,637	0	0	0	0	0	0
Program Total:	Total pour le Programme:	280,805	838,369,211	0	0	219,523,900	0	219,523,900
MED Higher Education Services	L'enseignement supérieur et post scolaire							
MEDB Training & Scholarship Coordination	Formation et bourses d'études de coordination							
53DB Kindergarten Teachers	Enseignants/es de maternelle							
Personnel Emoluments	Traitements du Personnel	245,338	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>245,338</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	245,338	0	0	0	0	0	0
Program Total:	Total pour le Programme:	245,338	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MEG Cabinet Support	Soutien au Cabinet							
MEGA Portfolio Management	Gestion du portefeuille							
51AA MoE Cabinet	Cabinet de MEF							
Personnel Emoluments	Traitements du Personnel	66,618,506	61,519,149	65,653,573	69,573,754	0	0	69,573,754
Wages and Salaries	Traitements et Salaires				45,283,900			
Allowances	Indemnités et Allocations				22,473,890			
Employer Contributions	Cotisations de l'Employeur				1,815,964			
Other Goods and Services	Autres Biens et Services	10,523,657	8,163,322	7,163,322	10,042,726	0	0	10,042,726
Capital Expenditure	Dépenses d'Investissement	1,800,319	665,240	665,240	1,400,000	0	0	1,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>78,942,482</i>	<i>70,347,711</i>	<i>73,482,135</i>	<i>81,016,480</i>	<i>0</i>	<i>0</i>	<i>81,016,480</i>
51BA MOET Parliamentary Secretary	Secrétaire parlementaire MEF							
Personnel Emoluments	Traitements du Personnel	-29,547	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,150,547	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	400,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-130,435	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,390,565</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54AA Office of the Director General	Bureau du Directeur Général							
Other Goods and Services	Autres Biens et Services	67,255	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,255</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	80,400,302	70,347,711	73,482,135	81,016,480	0	0	81,016,480
Program Total:	Total pour le Programme:	80,400,302	70,347,711	73,482,135	81,016,480	0	0	81,016,480
MEH Executive Management and Internal & Quality Control	Haute direction et contrôle interne et de la qualité							
MEHA Executive Management	Haute direction							
53AA Office of the Director of Education Services	Bureau du Directeur des Services de l'Enseignement							
Personnel Emoluments	Traitements du Personnel	7,376,355	7,625,608	8,235,576	7,957,992	0	0	7,957,992
Wages and Salaries	Traitements et Salaires				6,243,800			
Allowances	Indemnités et Allocations				1,451,000			
Employer Contributions	Cotisations de l'Employeur				263,192			
Other Goods and Services	Autres Biens et Services	873,085	986,657	986,657	1,084,952	0	0	1,084,952
Capital Expenditure	Dépenses d'Investissement	225,051	61,695	61,695	140,400	0	0	140,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,474,491</i>	<i>8,673,960</i>	<i>9,283,928</i>	<i>9,183,344</i>	<i>0</i>	<i>0</i>	<i>9,183,344</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
53AC	Curriculum Development Unit	Section de la recherche et de la documentation pédagogiques							
Personnel Emoluments		Traitements du Personnel	161,092	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>161,092</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
54AA	Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments		Traitements du Personnel	13,032,116	13,104,104	11,391,374	12,379,000	0	0	12,379,000
Wages and Salaries		Traitements et Salaires				10,623,500			
Allowances		Indemnités et Allocations				1,324,000			
Employer Contributions		Cotisations de l'Employeur				431,500			
Other Goods and Services		Autres Biens et Services	2,199,918	3,830,940	3,830,940	3,845,000	0	0	3,845,000
Capital Expenditure		Dépenses d'Investissement	1,398,122	100,000	100,000	551,044	0	0	551,044
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>16,630,156</i>	<i>17,035,044</i>	<i>15,322,314</i>	<i>16,775,044</i>	<i>0</i>	<i>0</i>	<i>16,775,044</i>
55AA	Teaching Service Commission	Commission du Corps Enseignant							
Personnel Emoluments		Traitements du Personnel	26,978,527	29,247,662	36,677,340	39,772,839	0	0	39,772,839
Wages and Salaries		Traitements et Salaires				29,502,900			
Allowances		Indemnités et Allocations				9,073,503			
Employer Contributions		Cotisations de l'Employeur				1,196,436			
Other Goods and Services		Autres Biens et Services	9,203,962	5,737,915	11,827,215	14,176,765	0	0	14,176,765
Capital Expenditure		Dépenses d'Investissement	6,350,085	1,952,348	1,952,348	1,001,404	0	0	1,001,404
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>42,532,574</i>	<i>36,937,925</i>	<i>50,456,903</i>	<i>54,951,008</i>	<i>0</i>	<i>0</i>	<i>54,951,008</i>
55CA	Vanuatu Qualification Authority	Autorité des qualifications de Vanuatu							
Personnel Emoluments		Traitements du Personnel	15,898,556	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Subsidies & Transfers		Subventions et Transferts de Fonds	66,331,000	92,037,107	92,037,107	92,037,107	0	0	92,037,107
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>82,229,556</i>	<i>92,037,107</i>	<i>92,037,107</i>	<i>92,037,107</i>	<i>0</i>	<i>0</i>	<i>92,037,107</i>
82AA	Office of Director Finance & Administration	Bureau du directeur des Finances et Admin							
Personnel Emoluments		Traitements du Personnel	7,254,148	7,693,648	7,337,562	8,364,392	0	0	8,364,392
Wages and Salaries		Traitements et Salaires				6,615,300			
Allowances		Indemnités et Allocations				1,472,000			
Employer Contributions		Cotisations de l'Employeur				277,092			
Other Goods and Services		Autres Biens et Services	844,495	978,611	978,611	869,896	0	0	869,896
Capital Expenditure		Dépenses d'Investissement	149,175	67,022	67,022	200,737	0	0	200,737
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>8,247,818</i>	<i>8,739,281</i>	<i>8,383,195</i>	<i>9,435,025</i>	<i>0</i>	<i>0</i>	<i>9,435,025</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
83AA	Office of the Director Policy & Planning	Bureau du directeur de la politique et planification							
Personnel Emoluments		Traitements du Personnel	7,518,285	7,645,408	8,302,693	7,984,288	0	0	7,984,288
Wages and Salaries		Traitements et Salaires				6,615,300			
Allowances		Indemnités et Allocations				1,101,496			
Employer Contributions		Cotisations de l'Employeur				267,492			
Other Goods and Services		Autres Biens et Services	1,392,463	1,282,306	1,282,306	1,210,000	0	0	1,210,000
Capital Expenditure		Dépenses d'Investissement	326,801	255,000	255,000	174,570	0	0	174,570
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>9,237,549</i>	<i>9,182,714</i>	<i>9,839,999</i>	<i>9,368,858</i>	<i>0</i>	<i>0</i>	<i>9,368,858</i>
88AA	Office of the Director of Tertiary Education	Bureau du directeur de l'enseignement tertiaire							
Personnel Emoluments		Traitements du Personnel	6,937,063	7,733,608	8,465,187	8,367,110	0	0	8,367,110
Wages and Salaries		Traitements et Salaires				6,459,298			
Allowances		Indemnités et Allocations				1,636,000			
Employer Contributions		Cotisations de l'Employeur				271,812			
Other Goods and Services		Autres Biens et Services	851,669	1,533,359	1,533,359	1,288,810	0	0	1,288,810
Capital Expenditure		Dépenses d'Investissement	134,409	175,451	175,451	260,000	0	0	260,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>7,923,141</i>	<i>9,442,418</i>	<i>10,173,997</i>	<i>9,915,920</i>	<i>0</i>	<i>0</i>	<i>9,915,920</i>
Activity Total:		Total pour Activité:	175,436,377	182,048,449	195,497,443	201,666,306	0	0	201,666,306
MEHB Internal & Quality Controls		Contrôles internes et de la qualité							
54AB	Internal Audit Unit	Unité de vérification interne des comptes							
Personnel Emoluments		Traitements du Personnel	10,390,812	10,947,168	11,898,414	11,387,720	0	0	11,387,720
Wages and Salaries		Traitements et Salaires				9,536,500			
Allowances		Indemnités et Allocations				1,464,000			
Employer Contributions		Cotisations de l'Employeur				387,220			
Other Goods and Services		Autres Biens et Services	1,634,314	1,675,036	1,675,036	1,790,748	0	0	1,790,748
Capital Expenditure		Dépenses d'Investissement	595,325	50,000	50,000	180,000	0	0	180,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>12,620,451</i>	<i>12,672,204</i>	<i>13,623,450</i>	<i>13,358,468</i>	<i>0</i>	<i>0</i>	<i>13,358,468</i>
54AC	Quality Assurance & Standard Unit	Section de normalisation et d'assurance de la qualité							
Personnel Emoluments		Traitements du Personnel	1,173,441	2,804,536	1,248,422	2,694,512	0	0	2,694,512
Wages and Salaries		Traitements et Salaires				2,393,800			
Allowances		Indemnités et Allocations				204,000			
Employer Contributions		Cotisations de l'Employeur				96,712			
Other Goods and Services		Autres Biens et Services	94,138	86,548	86,548	38,794	0	0	38,794
Capital Expenditure		Dépenses d'Investissement	55,862	22,222	22,222	180,000	0	0	180,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>1,323,441</i>	<i>2,913,306</i>	<i>1,357,192</i>	<i>2,913,306</i>	<i>0</i>	<i>0</i>	<i>2,913,306</i>
Activity Total:		Total pour Activité:	13,943,892	15,585,510	14,980,642	16,271,774	0	0	16,271,774
Program Total:		Total pour le Programme:	189,380,269	197,633,959	210,478,085	217,938,080	0	0	217,938,080

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MEI Corporate Services	Services généraux							
MEIA Corporate & Planning Services	Services généraux et de planification							
53AB Education Service Unit	Section des Services de l'Enseignement							
Personnel Emoluments	Traitement du Personnel	1,821,147	2,939,000	1,425,856	3,210,640	0	0	3,210,640
Wages and Salaries	Traitements et Salaires				2,693,000			
Allowances	Indemnités et Allocations				408,000			
Employer Contributions	Cotisations de l'Employeur				109,640			
Other Goods and Services	Autres Biens et Services	704,207	1,071,018	2,649,731	872,747	0	0	872,747
Capital Expenditure	Dépenses d'Investissement	226,292	161,729	161,729	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,751,646</i>	<i>4,171,747</i>	<i>4,237,316</i>	<i>4,383,387</i>	<i>0</i>	<i>0</i>	<i>4,383,387</i>
53AF National Early Childhood Education Unit	Section de l'enseignement préscolaire							
Personnel Emoluments	Traitement du Personnel	3,717,774	5,970,490	4,092,567	6,377,130	0	0	6,377,130
Wages and Salaries	Traitements et Salaires				5,400,000			
Allowances	Indemnités et Allocations				759,210			
Employer Contributions	Cotisations de l'Employeur				217,920			
Other Goods and Services	Autres Biens et Services	1,579,101	1,631,050	1,631,050	1,765,000	26,570,000	0	28,335,000
Capital Expenditure	Dépenses d'Investissement	508,795	189,686	189,686	290,000	0	0	290,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,805,670</i>	<i>7,791,226</i>	<i>5,913,303</i>	<i>8,432,130</i>	<i>26,570,000</i>	<i>0</i>	<i>35,002,130</i>
53AG Primary Education Unit	Section de l'enseignement primaire							
Personnel Emoluments	Traitement du Personnel	5,591,570	6,450,200	3,722,836	6,455,264	0	0	6,455,264
Wages and Salaries	Traitements et Salaires				5,495,600			
Allowances	Indemnités et Allocations				736,000			
Employer Contributions	Cotisations de l'Employeur				223,664			
Other Goods and Services	Autres Biens et Services	797,434	988,512	988,512	889,872	0	0	889,872
Capital Expenditure	Dépenses d'Investissement	416,846	136,998	136,998	380,078	0	0	380,078
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,805,850</i>	<i>7,575,710</i>	<i>4,848,346</i>	<i>7,725,214</i>	<i>0</i>	<i>0</i>	<i>7,725,214</i>
53AH Secondary Education Unit	Section de l'enseignement secondaire							
Personnel Emoluments	Traitement du Personnel	6,265,066	4,898,808	2,731,261	2,727,179	0	0	2,727,179
Wages and Salaries	Traitements et Salaires				2,202,300			
Allowances	Indemnités et Allocations				434,867			
Employer Contributions	Cotisations de l'Employeur				90,012			
Other Goods and Services	Autres Biens et Services	853,393	1,124,048	1,124,048	940,000	0	0	940,000
Capital Expenditure	Dépenses d'Investissement	346,451	97,387	97,387	340,000	0	0	340,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,464,910</i>	<i>6,120,243</i>	<i>3,952,696</i>	<i>4,007,179</i>	<i>0</i>	<i>0</i>	<i>4,007,179</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
53AI	TVET in Schools Unit	Section de l'ETFP dans les écoles							
Personnel Emoluments		Traitements du Personnel	415,740	2,464,912	747,748	2,454,408	0	0	2,454,408
Wages and Salaries		Traitements et Salaires				2,042,700			
Allowances		Indemnités et Allocations				330,000			
Employer Contributions		Cotisations de l'Employeur				81,708			
Other Goods and Services		Autres Biens et Services	701,146	640,251	640,251	641,620	0	0	641,620
Capital Expenditure		Dépenses d'Investissement	198,854	170,865	170,865	180,000	0	0	180,000
Cost Centre Total		Total de Section de Frais	1,315,740	3,276,028	1,558,864	3,276,028	0	0	3,276,028
53AJ	National Education Programs Unit	Section des programmes d'éducation nationale							
Personnel Emoluments		Traitements du Personnel	10,378,167	8,982,258	9,169,707	9,023,504	0	0	9,023,504
Wages and Salaries		Traitements et Salaires				7,921,800			
Allowances		Indemnités et Allocations				780,032			
Employer Contributions		Cotisations de l'Employeur				321,672			
Other Goods and Services		Autres Biens et Services	644,998	1,171,671	1,171,671	682,841	0	0	682,841
Subsidies & Transfers		Subventions et Transferts de Fonds	0	0	0	0	14,000,000	0	14,000,000
Capital Expenditure		Dépenses d'Investissement	560,002	0	0	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	11,583,167	10,153,929	10,341,378	10,206,345	14,000,000	0	24,206,345
54AD	Educational Bodies Coordination Unit	Section de coordination des bureaux de l'éducation							
Personnel Emoluments		Traitements du Personnel	2,447,597	2,470,696	2,425,003	2,570,328	0	0	2,570,328
Wages and Salaries		Traitements et Salaires				2,202,300			
Allowances		Indemnités et Allocations				278,016			
Employer Contributions		Cotisations de l'Employeur				90,012			
Other Goods and Services		Autres Biens et Services	230,712	392,743	392,743	292,743	156,000,000	0	156,292,743
Capital Expenditure		Dépenses d'Investissement	187,576	0	0	100,000	0	0	100,000
Cost Centre Total		Total de Section de Frais	2,865,885	2,863,439	2,817,746	2,963,071	156,000,000	0	158,963,071
54AF	Procurement Unit	Section de l'approvisionnement							
Personnel Emoluments		Traitements du Personnel	3,172,718	5,421,640	3,553,333	5,481,432	0	0	5,481,432
Wages and Salaries		Traitements et Salaires				4,799,500			
Allowances		Indemnités et Allocations				488,032			
Employer Contributions		Cotisations de l'Employeur				193,900			
Other Goods and Services		Autres Biens et Services	450,800	617,733	617,733	539,581	0	0	539,581
Capital Expenditure		Dépenses d'Investissement	290,632	0	0	230,000	0	0	230,000
Cost Centre Total		Total de Section de Frais	3,914,150	6,039,373	4,171,066	6,251,013	0	0	6,251,013

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
54AG	Human Resource Management Unit	Section de gestion des ressources humaines							
Personnel Emoluments		Traitement du Personnel	10,897,358	11,334,888	9,404,466	9,089,246	0	0	9,089,246
Wages and Salaries		Traitements et Salaires				7,932,198			
Allowances		Indemnités et Allocations				834,000			
Employer Contributions		Cotisations de l'Employeur				323,048			
Other Goods and Services		Autres Biens et Services	725,724	523,709	523,709	685,000	0	0	685,000
Capital Expenditure		Dépenses d'Investissement	128,891	0	0	245,063	0	0	245,063
Cost Centre Total		Total de Section de Frais	11,751,973	11,858,597	9,928,175	10,019,309	0	0	10,019,309
82AA	Office of Director Finance & Adminstration	Bureau du directeur des Finances et Admin							
Personnel Emoluments		Traitement du Personnel	537,854	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
Cost Centre Total		Total de Section de Frais	537,854	0	0	0	0	0	0
82AB	Finance Unit	Section des finances							
Personnel Emoluments		Traitement du Personnel	18,192,940	18,524,336	19,229,679	18,893,096	0	0	18,893,096
Wages and Salaries		Traitements et Salaires				16,286,900			
Allowances		Indemnités et Allocations				1,948,000			
Employer Contributions		Cotisations de l'Employeur				658,196			
Other Goods and Services		Autres Biens et Services	973,326	1,283,566	1,283,566	1,170,000	0	0	1,170,000
Capital Expenditure		Dépenses d'Investissement	931,387	375,713	375,713	830,319	0	0	830,319
Cost Centre Total		Total de Section de Frais	20,097,653	20,183,615	20,888,958	20,893,415	0	0	20,893,415
82AC	Administration & Asset Management Unit	Section de l'administration et de la gestion des actifs							
Personnel Emoluments		Traitement du Personnel	19,183,929	23,205,592	20,074,353	23,388,812	0	0	23,388,812
Wages and Salaries		Traitements et Salaires				19,453,800			
Allowances		Indemnités et Allocations				3,137,750			
Employer Contributions		Cotisations de l'Employeur				797,262			
Other Goods and Services		Autres Biens et Services	1,780,852	1,934,611	1,934,611	1,720,000	0	0	1,720,000
Capital Expenditure		Dépenses d'Investissement	650,730	434,511	434,511	802,342	0	0	802,342
Cost Centre Total		Total de Section de Frais	21,615,511	25,574,714	22,443,475	25,911,154	0	0	25,911,154
82AD	Information and Communication Technology Unit	Bureau de la technologie de l'information et des communications							
Personnel Emoluments		Traitement du Personnel	13,827,081	13,636,216	14,148,111	12,814,742	0	0	12,814,742
Wages and Salaries		Traitements et Salaires				10,673,098			
Allowances		Indemnités et Allocations				1,708,000			
Employer Contributions		Cotisations de l'Employeur				433,644			
Other Goods and Services		Autres Biens et Services	2,572,315	2,697,303	2,697,303	2,680,000	0	0	2,680,000
Capital Expenditure		Dépenses d'Investissement	2,578,817	3,087,232	3,087,232	4,333,273	0	0	4,333,273
Cost Centre Total		Total de Section de Frais	18,978,213	19,420,751	19,932,646	19,828,015	0	0	19,828,015

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
83AB	Policy & Planning Unit	Section de politique et de planification							
Personnel Emoluments		Traitements du Personnel	16,991,905	15,040,248	15,424,165	14,984,504	0	0	14,984,504
Wages and Salaries		Traitements et Salaires				12,817,100			
Allowances		Indemnités et Allocations				1,648,000			
Employer Contributions		Cotisations de l'Employeur				519,404			
Other Goods and Services		Autres Biens et Services	971,430	1,880,282	1,880,282	2,101,177	0	0	2,101,177
Capital Expenditure		Dépenses d'Investissement	196,763	204,247	204,247	450,000	0	0	450,000
Cost Centre Total		Total de Section de Frais	18,160,098	17,124,777	17,508,694	17,535,681	0	0	17,535,681
83AD	Research Unit	Unité de recherche							
Personnel Emoluments		Traitements du Personnel	0	2,395,736	656,187	2,495,368	0	0	2,495,368
Wages and Salaries		Traitements et Salaires				2,202,300			
Allowances		Indemnités et Allocations				204,016			
Employer Contributions		Cotisations de l'Employeur				89,052			
Cost Centre Total		Total de Section de Frais	0	2,395,736	656,187	2,495,368	0	0	2,495,368
83AE	Human Resources & Development Unit	Section des ressources humaines et du développement							
Personnel Emoluments		Traitements du Personnel	310,813	2,495,368	1,094,240	2,495,368	0	0	2,495,368
Wages and Salaries		Traitements et Salaires				2,202,300			
Allowances		Indemnités et Allocations				204,016			
Employer Contributions		Cotisations de l'Employeur				89,052			
Other Goods and Services		Autres Biens et Services	75,912	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	14,335	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	401,060	2,495,368	1,094,240	2,495,368	0	0	2,495,368
83BA	SEO Conference & Workshop	Conférence et atelier BES							
Personnel Emoluments		Traitements du Personnel	135,000	715,000	715,000	500,000	0	0	500,000
Allowances		Indemnités et Allocations				500,000			
Other Goods and Services		Autres Biens et Services	1,400,966	1,931,163	1,931,163	2,146,163	0	0	2,146,163
Capital Expenditure		Dépenses d'Investissement	964,034	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	2,500,000	2,646,163	2,646,163	2,646,163	0	0	2,646,163
88AB	Training & Scholarship Coordination Unit	Section de coordination de la formation et des bourses							
Personnel Emoluments		Traitements du Personnel	21,128,271	20,960,248	20,349,464	25,516,056	0	0	25,516,056
Wages and Salaries		Traitements et Salaires				17,801,900			
Allowances		Indemnités et Allocations				6,862,000			
Employer Contributions		Cotisations de l'Employeur				852,156			
Other Goods and Services		Autres Biens et Services	2,905,123	3,780,256	3,780,256	4,800,832	0	0	4,800,832
Subsidies & Transfers		Subventions et Transferts de Fonds	200,000	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	316,040	500,000	500,000	3,400,000	0	0	3,400,000
Cost Centre Total		Total de Section de Frais	24,549,434	25,240,504	24,629,720	33,716,888	0	0	33,716,888

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
88AC	Technical & Vocational Education Unit	Section de l'enseignement technique et professionnel							
Personnel Emoluments		Traitements du Personnel	21,570,171	29,729,976	21,974,895	16,967,016	0	0	16,967,016
Wages and Salaries		Traitements et Salaires				13,112,900			
Allowances		Indemnités et Allocations				3,320,000			
Employer Contributions		Cotisations de l'Employeur				534,116			
Other Goods and Services		Autres Biens et Services	20,511,367	23,584,631	-282,368,577	15,594,892	49,786,350	0	65,381,242
Subsidies & Transfers		Subventions et Transferts de Fonds	0	305,953,208	305,953,208	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	7,397,635	6,163,309	6,163,309	880,000	0	0	880,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>49,479,173</i>	<i>365,431,124</i>	<i>51,722,835</i>	<i>33,441,908</i>	<i>49,786,350</i>	<i>0</i>	<i>83,228,258</i>
88AD	Higher Education Unit	Section de l'enseignement supérieur							
Personnel Emoluments		Traitements du Personnel	5,418,022	6,890,464	5,391,969	7,252,104	0	0	7,252,104
Wages and Salaries		Traitements et Salaires				5,842,900			
Allowances		Indemnités et Allocations				1,170,688			
Employer Contributions		Cotisations de l'Employeur				238,516			
Other Goods and Services		Autres Biens et Services	1,972,513	2,360,995	2,360,995	2,150,000	0	0	2,150,000
Capital Expenditure		Dépenses d'Investissement	211,919	464,400	464,400	525,395	0	0	525,395
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>7,602,454</i>	<i>9,715,859</i>	<i>8,217,364</i>	<i>9,927,499</i>	<i>0</i>	<i>0</i>	<i>9,927,499</i>
88AE	Teacher Education Unit	Section de la formation des enseignants							
Personnel Emoluments		Traitements du Personnel	3,839,030	6,631,136	5,121,884	7,054,248	0	0	7,054,248
Wages and Salaries		Traitements et Salaires				5,917,700			
Allowances		Indemnités et Allocations				896,000			
Employer Contributions		Cotisations de l'Employeur				240,548			
Other Goods and Services		Autres Biens et Services	317,392	702,487	702,487	742,487	0	0	742,487
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>4,156,422</i>	<i>7,333,623</i>	<i>5,824,371</i>	<i>7,796,735</i>	<i>0</i>	<i>0</i>	<i>7,796,735</i>
Activity Total:		Total pour Activité:	222,336,863	557,412,526	223,333,543	233,951,870	246,356,350	0	480,308,220
MEIB	Information & Communication Services	Services de l'information et de la communication							
54AE	Communication Unit	Section des Communications							
Personnel Emoluments		Traitements du Personnel	482,052	1,967,464	1,099,682	2,013,976	0	0	2,013,976
Wages and Salaries		Traitements et Salaires				1,694,700			
Allowances		Indemnités et Allocations				250,528			
Employer Contributions		Cotisations de l'Employeur				68,748			
Other Goods and Services		Autres Biens et Services	272,351	381,512	381,512	285,000	0	0	285,000
Capital Expenditure		Dépenses d'Investissement	111,717	0	0	50,000	0	0	50,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>866,120</i>	<i>2,348,976</i>	<i>1,481,194</i>	<i>2,348,976</i>	<i>0</i>	<i>0</i>	<i>2,348,976</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
83AC	School Statistics & Mapping Unit	Section de la statistique et cartographie des écoles							
Personnel Emoluments		Traitemet du Personnel	7,037,971	7,184,078	6,118,129	11,510,896	0	0	11,510,896
Wages and Salaries		Traitements et Salaires			9,919,400				
Allowances		Indemnités et Allocations			1,188,000				
Employer Contributions		Cotisations de l'Employeur			403,496				
Other Goods and Services		Autres Biens et Services	576,492	1,071,958	1,071,958	901,948	0	0	901,948
Capital Expenditure		Dépenses d'Investissement	411,618	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>8,026,081</i>	<i>8,256,036</i>	<i>7,190,087</i>	<i>12,412,844</i>	<i>0</i>	<i>0</i>	<i>12,412,844</i>
Activity Total:		Total pour Activité:	8,892,201	10,605,012	8,671,281	14,761,820	0	0	14,761,820
MEIC Maintenance & Utilities		Entretien et services publics							
82BA	Utilities	Services publics							
Other Goods and Services		Autres Biens et Services	24,760,000	36,433,256	36,433,256	34,713,256	0	0	34,713,256
Capital Expenditure		Dépenses d'Investissement	300,000	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>25,060,000</i>	<i>36,433,256</i>	<i>36,433,256</i>	<i>34,713,256</i>	<i>0</i>	<i>0</i>	<i>34,713,256</i>
82BB	Contracts and Agreements	Contrats et marchés							
Personnel Emoluments		Traitemet du Personnel	15,000	0	0	0	0	0	0
Allowances		Indemnités et Allocations			0				
Other Goods and Services		Autres Biens et Services	49,506,466	29,662,942	144,084,210	74,386,947	0	0	74,386,947
Subsidies & Transfers		Subventions et Transferts de Fonds	75,239,181	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	4,814,108	14,800,100	14,800,100	14,800,100	0	0	14,800,100
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>129,574,755</i>	<i>44,463,042</i>	<i>158,884,310</i>	<i>89,187,047</i>	<i>0</i>	<i>0</i>	<i>89,187,047</i>
82BC	Facilities Maintenance	Entretien des installations							
Other Goods and Services		Autres Biens et Services	7,436,322	10,542,383	10,542,383	10,813,482	0	0	10,813,482
Capital Expenditure		Dépenses d'Investissement	1,063,678	1,000,000	1,000,000	728,901	0	0	728,901
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>8,500,000</i>	<i>11,542,383</i>	<i>11,542,383</i>	<i>11,542,383</i>	<i>0</i>	<i>0</i>	<i>11,542,383</i>
82BD	Severance Entitlements	Indemnités de départ							
Personnel Emoluments		Traitemet du Personnel	3,825,250	0	0	200,000	0	0	200,000
Allowances		Indemnités et Allocations			200,000				
Other Goods and Services		Autres Biens et Services	156,307,687	67,495,011	175,313,445	67,295,011	0	0	67,295,011
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>160,132,937</i>	<i>67,495,011</i>	<i>175,313,445</i>	<i>67,295,011</i>	<i>0</i>	<i>0</i>	<i>67,295,011</i>
Activity Total:		Total pour Activité:	323,267,692	159,933,692	382,173,394	202,937,697	0	0	202,937,697

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MEID	Provincial Education Offices & Education Authorities	Bureaux provinciaux de l'éducation et académies pédagogiques							
53CA	Torba Provincial Education Board	Bureau provincial de l'éducation de Torba							
Personnel Emoluments		Traitements du Personnel	10,070,313	11,027,672	9,909,115	17,248,446	0	0	17,248,446
Wages and Salaries		Traitements et Salaires				13,571,300			
Allowances		Indemnités et Allocations				3,121,814			
Employer Contributions		Cotisations de l'Employeur				555,332			
Other Goods and Services		Autres Biens et Services	2,131,157	3,183,970	3,183,970	4,550,000	0	0	4,550,000
Subsidies & Transfers		Subventions et Transferts de Fonds	490,725	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	466,651	200,000	200,000	500,000	0	0	500,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>13,158,846</i>	<i>14,411,642</i>	<i>13,293,085</i>	<i>22,298,446</i>	<i>0</i>	<i>0</i>	<i>22,298,446</i>
53CB	Sanma Provincial Education Office	Bureau provincial de l'éducation de Sanma							
Personnel Emoluments		Traitements du Personnel	10,217,999	15,982,106	13,211,472	21,444,328	0	0	21,444,328
Wages and Salaries		Traitements et Salaires				17,201,700			
Allowances		Indemnités et Allocations				3,544,000			
Employer Contributions		Cotisations de l'Employeur				698,628			
Other Goods and Services		Autres Biens et Services	3,075,656	4,345,912	4,345,912	5,456,136	86,103,285	0	91,559,421
Subsidies & Transfers		Subventions et Transferts de Fonds	1,505,299	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	1,563,868	1,500,036	1,500,036	2,250,000	33,396,715	0	35,646,715
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>16,362,822</i>	<i>21,828,054</i>	<i>19,057,420</i>	<i>29,150,464</i>	<i>119,500,000</i>	<i>0</i>	<i>148,650,464</i>
53CC	Penama Provincial Education Office	Bureau provincial de l'éducation de Penama							
Personnel Emoluments		Traitements du Personnel	10,248,927	12,407,199	12,067,367	19,055,952	0	0	19,055,952
Wages and Salaries		Traitements et Salaires				15,023,000			
Allowances		Indemnités et Allocations				3,418,592			
Employer Contributions		Cotisations de l'Employeur				614,360			
Other Goods and Services		Autres Biens et Services	4,074,192	3,676,778	3,676,778	6,000,000	0	0	6,000,000
Subsidies & Transfers		Subventions et Transferts de Fonds	119,843	0	0	0	10,624,000	0	10,624,000
Capital Expenditure		Dépenses d'Investissement	721,328	1,150,000	1,150,000	660,000	0	0	660,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>15,164,290</i>	<i>17,233,977</i>	<i>16,894,145</i>	<i>25,715,952</i>	<i>10,624,000</i>	<i>0</i>	<i>36,339,952</i>
53CD	Malampa Provincial Education Office	Bureau provincial de l'éducation de Malampa							
Personnel Emoluments		Traitements du Personnel	12,935,465	15,005,344	16,505,344	21,798,768	0	0	21,798,768
Wages and Salaries		Traitements et Salaires				17,182,200			
Allowances		Indemnités et Allocations				3,912,000			
Employer Contributions		Cotisations de l'Employeur				704,568			
Other Goods and Services		Autres Biens et Services	10,821,035	4,754,817	4,754,817	6,490,008	0	0	6,490,008
Subsidies & Transfers		Subventions et Transferts de Fonds	1,205,926	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	1,621,676	900,000	900,000	800,000	0	0	800,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>26,584,102</i>	<i>20,660,161</i>	<i>22,160,161</i>	<i>29,088,776</i>	<i>0</i>	<i>0</i>	<i>29,088,776</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
53CE	Shefa Provincial Education Office	Bureau provincial de l'éducation de Shefa							
Personnel Emoluments		Traitemet du Personnel	14,316,580	15,172,003	12,744,179	21,595,339	0	0	21,595,339
Wages and Salaries		Traitements et Salaires				17,336,700			
Allowances		Indemnités et Allocations				3,548,851			
Employer Contributions		Cotisations de l'Employeur				709,788			
Other Goods and Services		Autres Biens et Services	6,037,422	4,414,728	8,542,549	6,372,825	0	0	6,372,825
Capital Expenditure		Dépenses d'Investissement	276,543	907,090	907,090	1,807,090	0	0	1,807,090
Cost Centre Total		Total de Section de Frais	20,630,545	20,493,821	22,193,818	29,775,254	0	0	29,775,254
53CF	Tafea Provincial Education Office	Bureau provincial de l'éducation de Tafea							
Personnel Emoluments		Traitemet du Personnel	13,762,426	15,553,160	15,653,160	22,180,912	0	0	22,180,912
Wages and Salaries		Traitements et Salaires				17,544,800			
Allowances		Indemnités et Allocations				3,918,000			
Employer Contributions		Cotisations de l'Employeur				718,112			
Other Goods and Services		Autres Biens et Services	4,429,113	4,071,346	4,071,346	5,386,234	0	0	5,386,234
Subsidies & Transfers		Subventions et Transferts de Fonds	67,253	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	498,237	700,000	700,000	820,000	0	0	820,000
Cost Centre Total		Total de Section de Frais	18,757,029	20,324,506	20,424,506	28,387,146	0	0	28,387,146
53CG	Government Assisted Education Authorities Office	Autorité de l'éducation assistée par le gouvernement							
Personnel Emoluments		Traitemet du Personnel	7,453,016	13,343,504	7,838,333	16,974,736	0	0	16,974,736
Wages and Salaries		Traitements et Salaires				12,912,400			
Allowances		Indemnités et Allocations				3,444,080			
Employer Contributions		Cotisations de l'Employeur				618,256			
Other Goods and Services		Autres Biens et Services	518,750	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	7,971,766	13,343,504	7,838,333	16,974,736	0	0	16,974,736
88HA	TORBA Provincial PSET Office	Bureau provincial de l'EFPS TORBA							
Personnel Emoluments		Traitemet du Personnel	0	0	0	4,940,992	0	0	4,940,992
Wages and Salaries		Traitements et Salaires				4,308,800			
Allowances		Indemnités et Allocations				456,000			
Employer Contributions		Cotisations de l'Employeur				176,192			
Cost Centre Total		Total de Section de Frais	0	0	0	4,940,992	0	0	4,940,992
88HB	SANMA Provincial PSET Office	Bureau provincial de l'EFPS SANMA							
Personnel Emoluments		Traitemet du Personnel	0	0	0	4,732,992	0	0	4,732,992
Wages and Salaries		Traitements et Salaires				4,108,800			
Allowances		Indemnités et Allocations				456,000			
Employer Contributions		Cotisations de l'Employeur				168,192			
Cost Centre Total		Total de Section de Frais	0	0	0	4,732,992	0	0	4,732,992

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
88HD	MALAMPA Provincial PSET Office	Bureau provincial de l'EFPS MALAMPA							
Personnel Emoluments		Traitements du Personnel	0	0	0	4,940,992	0	0	4,940,992
Wages and Salaries		Traitements et Salaires				4,308,800			
Allowances		Indemnités et Allocations				456,000			
Employer Contributions		Cotisations de l'Employeur				176,192			
Cost Centre Total		Total de Section de Frais	0	0	0	4,940,992	0	0	4,940,992
88HF	TAFEA Provincial PSET Office	Bureau provincial de l'EFPS TAFEA							
Personnel Emoluments		Traitements du Personnel	0	0	0	4,940,992	0	0	4,940,992
Wages and Salaries		Traitements et Salaires				4,308,800			
Allowances		Indemnités et Allocations				456,000			
Employer Contributions		Cotisations de l'Employeur				176,192			
Cost Centre Total		Total de Section de Frais	0	0	0	4,940,992	0	0	4,940,992
Activity Total:		Total pour Activité:	118,629,400	128,295,665	121,861,468	200,946,742	130,124,000	0	331,070,742
Program Total:		Total pour le Programme:	673,126,156	856,246,895	736,039,686	652,598,129	376,480,350	0	1,029,078,479
MEJ Education & Training Services		Services de l'enseignement et de la formation							
MEJA School Advisory & Improvement		Services consultatifs et d'amélioration des écoles							
53AE	School Improvement Unit	Section de perfectionnement des écoles							
Personnel Emoluments		Traitements du Personnel	8,249,832	16,996,269	8,577,575	18,584,794	0	0	18,584,794
Wages and Salaries		Traitements et Salaires				16,320,700			
Allowances		Indemnités et Allocations				1,611,266			
Employer Contributions		Cotisations de l'Employeur				652,828			
Other Goods and Services		Autres Biens et Services	1,440,216	1,503,754	1,503,754	1,261,000	0	0	1,261,000
Capital Expenditure		Dépenses d'Investissement	692,306	279,700	279,700	382,857	0	0	382,857
Cost Centre Total		Total de Section de Frais	10,382,354	18,779,723	10,361,029	20,228,651	0	0	20,228,651
53CH	Zone Curriculum Advisors	Conseillers pédagogiques de zone							
Personnel Emoluments		Traitements du Personnel	81,609,768	86,026,512	72,823,395	86,832,456	0	0	86,832,456
Wages and Salaries		Traitements et Salaires				59,522,500			
Allowances		Indemnités et Allocations				24,288,736			
Employer Contributions		Cotisations de l'Employeur				3,021,220			
Cost Centre Total		Total de Section de Frais	81,609,768	86,026,512	72,823,395	86,832,456	0	0	86,832,456
Activity Total:		Total pour Activité:	91,992,122	104,806,235	83,184,424	107,061,107	0	0	107,061,107

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MEJB Curriculum & Assessment	Programmes scolaires et contrôles							
53AC Curriculum Development Unit	Section de la recherche et de la documentation pédagogiques							
Personnel Emoluments	Traitements du Personnel	27,321,974	47,390,091	42,290,091	42,849,936	0	0	42,849,936
Wages and Salaries	Traitements et Salaires				38,148,500			
Allowances	Indemnités et Allocations				3,161,477			
Employer Contributions	Cotisations de l'Employeur				1,539,959			
Other Goods and Services	Autres Biens et Services	14,903,660	14,346,267	14,346,267	8,786,695	0	0	8,786,695
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	22,674,909	0	22,674,909
Capital Expenditure	Dépenses d'Investissement	2,056,092	133,025	133,025	725,000	0	0	725,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,281,726</i>	<i>61,869,383</i>	<i>56,769,383</i>	<i>52,361,631</i>	<i>22,674,909</i>	<i>0</i>	<i>75,036,540</i>
53AD Examination & Assessment Unit	Bureau des examens et des contrôles							
Personnel Emoluments	Traitements du Personnel	29,851,663	35,662,742	31,699,358	36,158,840	0	0	36,158,840
Wages and Salaries	Traitements et Salaires				30,646,500			
Allowances	Indemnités et Allocations				4,276,880			
Employer Contributions	Cotisations de l'Employeur				1,235,460			
Other Goods and Services	Autres Biens et Services	29,526,438	28,578,427	28,578,427	23,377,883	0	0	23,377,883
Capital Expenditure	Dépenses d'Investissement	1,213,082	1,797,026	1,797,026	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,591,183</i>	<i>66,038,195</i>	<i>62,074,811</i>	<i>60,436,723</i>	<i>0</i>	<i>0</i>	<i>60,436,723</i>
53DB Kindergarten Teachers	Enseignants/es de maternelle							
Personnel Emoluments	Traitements du Personnel	245,338	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>245,338</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
53FB Unposted Secondary Teachers	Professeurs sans affectation							
Personnel Emoluments	Traitements du Personnel	1,964,255	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>1,964,255</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	107,082,502	127,907,578	118,844,194	112,798,354	22,674,909	0	135,473,263
MEJC Grants	Subventions							
53DA Early Childhood Care & Education Grant	Subvention pour la garde et l'éducation préscolaire							
Personnel Emoluments	Traitements du Personnel	-153,086	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	0	0	11,965,053	862,110,000	0	874,075,053
Subsidies & Transfers	Subventions et Transferts de Fonds	0	27,389,250	27,389,250	54,778,500	0	0	54,778,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-153,086</i>	<i>27,389,250</i>	<i>27,389,250</i>	<i>66,743,553</i>	<i>862,110,000</i>	<i>0</i>	<i>928,853,553</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
53EC Primary Schools Grant	<i>Subvention aux écoles primaires</i>							
Other Goods and Services	Autres Biens et Services	57,910	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	510,221,815	540,113,229	540,113,229	540,113,229	0	0	540,113,229
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>510,279,725</i>	<i>540,113,229</i>	<i>540,113,229</i>	<i>540,113,229</i>	<i>0</i>	<i>0</i>	<i>540,113,229</i>
53FC Secondary School Grant	<i>Subvention aux établissements secondaires</i>							
Personnel Emoluments	Traitements du Personnel	1,272,851	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Subsidies & Transfers	Subventions et Transferts de Fonds	620,598,774	197,430,846	197,430,846	197,430,846	0	0	197,430,846
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>621,871,625</i>	<i>197,430,846</i>	<i>197,430,846</i>	<i>197,430,846</i>	<i>0</i>	<i>0</i>	<i>197,430,846</i>
53FE Secondary Schools Tuition Fee	<i>Frais de scolarité dans les écoles secondaires</i>							
Other Goods and Services	Autres Biens et Services	0	0	131,418,891	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	271,469,803	695,113,018	695,113,018	826,531,909	0	0	826,531,909
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>271,469,803</i>	<i>695,113,018</i>	<i>826,531,909</i>	<i>826,531,909</i>	<i>0</i>	<i>0</i>	<i>826,531,909</i>
88ED Vanuatu Institute of Teacher Education Grant	<i>Subvention à l'IFEV</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	22,000,000	63,507,900	63,507,900	38,507,900	0	0	38,507,900
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,000,000</i>	<i>63,507,900</i>	<i>63,507,900</i>	<i>38,507,900</i>	<i>0</i>	<i>0</i>	<i>38,507,900</i>
88EE Untrained Teachers Program Grant	<i>Subvention au programme des enseignants non formés</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	9,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
88FC Vanuatu Institute of Technology Grant	<i>Subvention à l'Institut de Technologie de Vanuatu</i>							
Other Goods and Services	Autres Biens et Services	3,537,076	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	6,462,924	40,221,670	40,221,670	65,221,670	0	0	65,221,670
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000,000</i>	<i>40,221,670</i>	<i>40,221,670</i>	<i>65,221,670</i>	<i>0</i>	<i>0</i>	<i>65,221,670</i>
Activity Total:	Total pour Activité:	1,444,468,067	1,563,775,913	1,695,194,804	1,734,549,107	862,110,000	0	2,596,659,107
MEJD Teachers	Enseignants							
53AD Examination & Assessment Unit	<i>Bureau des examens et des contrôles</i>							
Personnel Emoluments	Traitements du Personnel	450,377	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>450,377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
53DB	Kindergarten Teachers	Enseignants/es de maternelle							
Personnel Emoluments		Traitements du Personnel	283,818,671	293,018,973	285,132,228	281,173,920	0	0	281,173,920
Wages and Salaries		Traitements et Salaires				267,359,780			
Allowances		Indemnités et Allocations				3,000,000			
Employer Contributions		Cotisations de l'Employeur				10,814,140			
Other Goods and Services		Autres Biens et Services	11,088,813	3,006,277	10,893,022	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>294,907,484</i>	<i>296,025,250</i>	<i>296,025,250</i>	<i>281,173,920</i>	<i>0</i>	<i>0</i>	<i>281,173,920</i>
53EA	Primary Teachers	Instituteurs							
Personnel Emoluments		Traitements du Personnel	2,130,524,148	2,420,531,008	2,393,197,889	2,395,305,968	0	0	2,395,305,968
Wages and Salaries		Traitements et Salaires				2,029,292,400			
Allowances		Indemnités et Allocations				280,443,152			
Employer Contributions		Cotisations de l'Employeur				85,570,416			
Other Goods and Services		Autres Biens et Services	409,520	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>2,130,933,668</i>	<i>2,420,531,008</i>	<i>2,393,197,889</i>	<i>2,395,305,968</i>	<i>0</i>	<i>0</i>	<i>2,395,305,968</i>
53EB	Unposted Primary Teachers	Instituteurs sans affectation							
Personnel Emoluments		Traitements du Personnel	15,478,297	0	0	38,995,152	0	0	38,995,152
Wages and Salaries		Traitements et Salaires				33,404,400			
Allowances		Indemnités et Allocations				4,236,336			
Employer Contributions		Cotisations de l'Employeur				1,354,416			
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>15,478,297</i>	<i>0</i>	<i>0</i>	<i>38,995,152</i>	<i>0</i>	<i>0</i>	<i>38,995,152</i>
53ED	Primary Teachers Incidentials	Faux frais pour instituteurs							
Personnel Emoluments		Traitements du Personnel	875,000	0	0	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	2,910,703	5,544,186	5,544,186	3,900,000	0	0	3,900,000
Subsidies & Transfers		Subventions et Transferts de Fonds	1,196,950	500,000	500,000	1,200,000	0	0	1,200,000
Capital Expenditure		Dépenses d'Investissement	725,197	150,835	150,835	495,021	0	0	495,021
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>5,707,850</i>	<i>6,195,021</i>	<i>6,195,021</i>	<i>5,595,021</i>	<i>0</i>	<i>0</i>	<i>5,595,021</i>
53FA	Secondary Teachers	Professeurs (enseignants du secondaire)							
Personnel Emoluments		Traitements du Personnel	1,779,794,730	1,776,393,928	1,874,003,162	1,900,369,712	0	0	1,900,369,712
Wages and Salaries		Traitements et Salaires				1,707,269,800			
Allowances		Indemnités et Allocations				122,916,720			
Employer Contributions		Cotisations de l'Employeur				70,183,192			
Other Goods and Services		Autres Biens et Services	2,619,250	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>1,782,413,980</i>	<i>1,776,393,928</i>	<i>1,874,003,162</i>	<i>1,900,369,712</i>	<i>0</i>	<i>0</i>	<i>1,900,369,712</i>
53FB	Unposted Secondary Teachers	Professeurs sans affectation							
Personnel Emoluments		Traitements du Personnel	60,003,777	62,189,864	40,193,392	62,165,760	0	0	62,165,760
Wages and Salaries		Traitements et Salaires				58,746,400			
Allowances		Indemnités et Allocations				1,056,064			
Employer Contributions		Cotisations de l'Employeur				2,363,296			
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>60,003,777</i>	<i>62,189,864</i>	<i>40,193,392</i>	<i>62,165,760</i>	<i>0</i>	<i>0</i>	<i>62,165,760</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
53FD	Secondary Teachers Incidentials	Faux-frais pour professeurs							
Other Goods and Services		Autres Biens et Services	1,685,333	3,064,255	3,064,255	2,250,000	0	0	2,250,000
Subsidies & Transfers		Subventions et Transferts de Fonds	600,000	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	609,667	0	0	214,255	0	0	214,255
Cost Centre Total		Total de Section de Frais	2,895,000	3,064,255	3,064,255	2,464,255	0	0	2,464,255
53FF	Secondary Principals	Proviseurs/Directeurs d'établissements secondaires							
Personnel Emoluments		Traitemet du Personnel	13,835,828	286,356,880	180,567,132	291,519,759	0	0	291,519,759
Wages and Salaries		Traitements et Salaires				139,517,600			
Allowances		Indemnités et Allocations				141,156,816			
Employer Contributions		Cotisations de l'Employeur				10,845,343			
Cost Centre Total		Total de Section de Frais	13,835,828	286,356,880	180,567,132	291,519,759	0	0	291,519,759
88CA	Vanuatu National University	L'Université nationale du Vanuatu							
Subsidies & Transfers		Subventions et Transferts de Fonds	169,213,200	186,409,840	186,409,840	0	0	0	0
Cost Centre Total		Total de Section de Frais	169,213,200	186,409,840	186,409,840	0	0	0	0
88EA	Vanuatu Institute Of Teacher Education	Institut de formation des enseignants de Vanuatu							
Personnel Emoluments		Traitemet du Personnel	143,400,406	139,941,296	129,941,296	139,990,030	0	0	139,990,030
Wages and Salaries		Traitements et Salaires				124,194,700			
Allowances		Indemnités et Allocations				10,542,648			
Employer Contributions		Cotisations de l'Employeur				5,252,682			
Other Goods and Services		Autres Biens et Services	80,780	0	0	0	0	0	0
Subsidies & Transfers		Subventions et Transferts de Fonds	11,505,738	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	154,986,924	139,941,296	129,941,296	139,990,030	0	0	139,990,030
88EB	In Service Unit	Section de la formation continue							
Personnel Emoluments		Traitemet du Personnel	37,764,872	32,795,096	29,300,452	32,888,471	0	0	32,888,471
Wages and Salaries		Traitements et Salaires				23,354,600			
Allowances		Indemnités et Allocations				8,310,472			
Employer Contributions		Cotisations de l'Employeur				1,223,399			
Cost Centre Total		Total de Section de Frais	37,764,872	32,795,096	29,300,452	32,888,471	0	0	32,888,471
88EF	Teacher Education Teachers Incidentials	Faux frais pour formateurs des enseignants							
Other Goods and Services		Autres Biens et Services	600,000	2,120,283	2,120,283	1,520,283	0	0	1,520,283
Cost Centre Total		Total de Section de Frais	600,000	2,120,283	2,120,283	1,520,283	0	0	1,520,283

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
88FA	<i>Vanuatu Institute of Technology</i>	<i>Institut de Technologie de Vanuatu</i>							
Personnel Emoluments		Traitemet du Personnel	171,624,561	167,122,216	167,122,216	167,206,056	0	0	167,206,056
Wages and Salaries		Traitements et Salaires				151,580,100			
Allowances		Indemnités et Allocations				9,416,512			
Employer Contributions		Cotisations de l'Employeur				6,209,444			
Other Goods and Services		Autres Biens et Services	4,546,328	0	0	0	0	0	0
Subsidies & Transfers		Subventions et Transferts de Fonds	34,848,106	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>211,018,995</i>	<i>167,122,216</i>	<i>167,122,216</i>	<i>167,206,056</i>	<i>0</i>	<i>0</i>	<i>167,206,056</i>
88FD	<i>TVET Education Teachers Incidentials</i>	<i>Faux frais pour enseignants ETFP</i>							
Personnel Emoluments		Traitemet du Personnel	49,000	0	0	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	451,000	1,587,698	1,587,698	987,698	0	0	987,698
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>500,000</i>	<i>1,587,698</i>	<i>1,587,698</i>	<i>987,698</i>	<i>0</i>	<i>0</i>	<i>987,698</i>
88GA	<i>PSET Teachers</i>	<i>Enseignants dans l'EFPS</i>							
Personnel Emoluments		Traitemet du Personnel	0	0	7,613,620	182,915,040	0	0	182,915,040
Wages and Salaries		Traitements et Salaires			154,212,800				
Allowances		Indemnités et Allocations			22,345,568				
Employer Contributions		Cotisations de l'Employeur			6,356,672				
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>7,613,620</i>	<i>182,915,040</i>	<i>0</i>	<i>0</i>	<i>182,915,040</i>
Activity Total:		Total pour Activité:	4,880,710,252	5,380,732,635	5,317,341,506	5,503,097,125	0	0	5,503,097,125
MEJE	Vanuatu Government Scholarship Fund	Fonds pour bourses du gouvernement de Vanuatu							
88DA	<i>Vanuatu Government Scholarship Fund</i>	<i>Caisse des bourses d'Etat</i>							
Other Goods and Services		Autres Biens et Services	1,157,760	0	1,134,010,612	838,369,211	0	0	838,369,211
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>1,157,760</i>	<i>0</i>	<i>1,134,010,612</i>	<i>838,369,211</i>	<i>0</i>	<i>0</i>	<i>838,369,211</i>
Activity Total:		Total pour Activité:	1,157,760	0	1,134,010,612	838,369,211	0	0	838,369,211
MEJF	Tertiary Education	Enseignement supérieur							
88CA	<i>Vanuatu National University</i>	<i>L'Université nationale du Vanuatu</i>							
Subsidies & Transfers		Subventions et Transferts de Fonds	0	0	0	186,409,840	0	0	186,409,840
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>186,409,840</i>	<i>0</i>	<i>0</i>	<i>186,409,840</i>
Activity Total:		Total pour Activité:	0	0	0	186,409,840	0	0	186,409,840
Program Total:		Total pour le Programme:	6,525,410,703	7,177,222,361	8,348,575,540	8,482,284,744	884,784,909	0	9,367,069,653
Agency Total:		Total pour Agency:	7,468,833,573	9,139,820,137	9,368,575,446	9,433,837,433	2,235,201,386	0	11,669,038,819

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
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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	Traitements du Personnel	64,232,503	68,184,000	71,618,424	67,737,074	0	0	67,737,074
Wages and Salaries	Traitements et Salaires				43,787,500			
Allowances	Indemnités et Allocations				22,181,652			
Employer Contributions	Cotisations de l'Employeur				1,767,922			
Other Goods and Services	Autres Biens et Services	7,810,945	18,269,542	18,269,542	21,450,892	0	0	21,450,892
Capital Expenditure	Dépenses d'Investissement	419,480	700,000	700,000	1,400,000	0	0	1,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>72,462,928</i>	<i>87,153,542</i>	<i>90,587,966</i>	<i>90,587,966</i>	<i>0</i>	<i>0</i>	<i>90,587,966</i>
3406 Parliamentary Secretary MoF	Secrétaire parlementaire du MdF							
Personnel Emoluments	Traitements du Personnel	-4,500	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-4,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	72,458,428	87,153,542	90,587,966	90,587,966	0	0	90,587,966
Program Total:	Total pour le Programme:	72,458,428	87,153,542	90,587,966	90,587,966	0	0	90,587,966
MFB Executive Management and Corporate Services	Direction Générale et Services Généraux							
MFBA Ministry Executive & Internal Audit	Direction du Ministère et Vérification Interne							
1601 Director - NSO	Directeur - BNS							
Personnel Emoluments	Traitements du Personnel	6,104,528	6,340,736	6,176,702	6,641,626	0	0	6,641,626
Wages and Salaries	Traitements et Salaires				5,324,100			
Allowances	Indemnités et Allocations				1,093,523			
Employer Contributions	Cotisations de l'Employeur				224,003			
Other Goods and Services	Autres Biens et Services	1,847,530	900,000	703,255	900,000	0	0	900,000
Subsidies & Transfers	Subventions et Transferts de Fonds	800,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	309,548	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,061,606</i>	<i>7,240,736</i>	<i>6,879,957</i>	<i>7,541,626</i>	<i>0</i>	<i>0</i>	<i>7,541,626</i>
3301 Office of the Director General	Bureau du Directeur général							
Personnel Emoluments	Traitements du Personnel	8,184,937	17,447,832	16,447,832	14,402,832	0	0	14,402,832
Wages and Salaries	Traitements et Salaires				7,171,500			
Allowances	Indemnités et Allocations				6,932,472			
Employer Contributions	Cotisations de l'Employeur				298,860			
Other Goods and Services	Autres Biens et Services	7,622,492	15,955,000	15,955,000	18,500,000	100,693,630	0	119,193,630
Capital Expenditure	Dépenses d'Investissement	5,028,153	0	0	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,835,582</i>	<i>33,402,832</i>	<i>32,402,832</i>	<i>33,402,832</i>	<i>100,693,630</i>	<i>0</i>	<i>134,096,462</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
3306 Internal Audit Section	Section de vérification interne							
Personnel Emoluments	Traitements du Personnel	11,144,640	14,295,799	11,695,799	14,297,271	0	0	14,297,271
Wages and Salaries	Traitements et Salaires				10,642,100			
Allowances	Indemnités et Allocations				3,206,069			
Employer Contributions	Cotisations de l'Employeur				449,102			
Other Goods and Services	Autres Biens et Services	1,032,542	6,426,530	7,426,530	6,425,058	0	0	6,425,058
Capital Expenditure	Dépenses d'Investissement	1,113,743	700,000	700,000	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,290,925</i>	<i>21,422,329</i>	<i>19,822,329</i>	<i>21,422,329</i>	<i>0</i>	<i>0</i>	<i>21,422,329</i>
3307 Price Control Unit	Cellule de contrôle des prix							
Personnel Emoluments	Traitements du Personnel	7,604,247	13,769,696	12,898,623	13,875,462	0	0	13,875,462
Wages and Salaries	Traitements et Salaires				9,806,800			
Allowances	Indemnités et Allocations				3,668,734			
Employer Contributions	Cotisations de l'Employeur				399,928			
Other Goods and Services	Autres Biens et Services	8,402,255	7,414,266	7,185,339	7,508,500	0	0	7,508,500
Capital Expenditure	Dépenses d'Investissement	456,982	790,000	790,000	590,000	0	0	590,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,463,484</i>	<i>21,973,962</i>	<i>20,873,962</i>	<i>21,973,962</i>	<i>0</i>	<i>0</i>	<i>21,973,962</i>
3501 Director - DOF	Directeur - SdF							
Personnel Emoluments	Traitements du Personnel	7,066,543	7,843,464	10,808,482	7,420,920	0	0	7,420,920
Wages and Salaries	Traitements et Salaires				5,560,500			
Allowances	Indemnités et Allocations				1,630,000			
Employer Contributions	Cotisations de l'Employeur				230,420			
Other Goods and Services	Autres Biens et Services	1,860,280	2,794,162	2,794,162	3,216,706	0	0	3,216,706
Capital Expenditure	Dépenses d'Investissement	104,347	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,031,170</i>	<i>10,637,626</i>	<i>13,602,644</i>	<i>10,637,626</i>	<i>0</i>	<i>0</i>	<i>10,637,626</i>
3601 Director - Customs	Directeur - Douane							
Personnel Emoluments	Traitements du Personnel	15,381,510	18,439,416	21,117,137	17,887,751	0	0	17,887,751
Wages and Salaries	Traitements et Salaires				13,735,800			
Allowances	Indemnités et Allocations				3,580,358			
Employer Contributions	Cotisations de l'Employeur				571,593			
Other Goods and Services	Autres Biens et Services	21,628,002	18,548,053	17,548,053	18,688,381	0	0	18,688,381
Capital Expenditure	Dépenses d'Investissement	764,230	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,773,742</i>	<i>37,987,469</i>	<i>39,665,190</i>	<i>37,576,132</i>	<i>0</i>	<i>0</i>	<i>37,576,132</i>
3602 Taxpayer Services	Section des Droits et Contributions							
Personnel Emoluments	Traitements du Personnel	3,325,492	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,325,492</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Activity Total:</i>	<i>Total pour Activité:</i>	<i>109,782,001</i>	<i>132,664,954</i>	<i>133,246,914</i>	<i>132,554,507</i>	<i>100,693,630</i>	<i>0</i>	<i>233,248,137</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MFBB Corporate Services	Services Organisationnels							
1603 NSO Office Admin	Administration de Bureau BNS							
Personnel Emoluments	Traitements du Personnel	5,646,111	7,579,002	7,969,148	7,696,792	0	0	7,696,792
Wages and Salaries	Traitements et Salaires				5,893,300			
Allowances	Indemnités et Allocations				1,560,399			
Employer Contributions	Cotisations de l'Employeur				243,093			
Other Goods and Services	Autres Biens et Services	6,405,017	6,214,761	6,214,761	9,347,093	0	0	9,347,093
Subsidies & Transfers	Subventions et Transferts de Fonds	4,200,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	219,101	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,470,229</i>	<i>13,793,763</i>	<i>14,183,909</i>	<i>17,043,885</i>	<i>0</i>	<i>0</i>	<i>17,043,885</i>
3302 Ministry Executive	Direction ministérielle							
Personnel Emoluments	Traitements du Personnel	19,875,241	23,202,716	30,852,716	156,674,877	0	0	156,674,877
Wages and Salaries	Traitements et Salaires				13,863,700			
Allowances	Indemnités et Allocations				142,203,134			
Employer Contributions	Cotisations de l'Employeur				608,043			
Other Goods and Services	Autres Biens et Services	59,676,529	106,336,670	101,399,420	243,866,105	0	0	243,866,105
Capital Expenditure	Dépenses d'Investissement	36,917,886	3,327,469	3,327,469	77,265,742	0	0	77,265,742
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>116,469,656</i>	<i>132,866,855</i>	<i>135,579,605</i>	<i>477,806,724</i>	<i>0</i>	<i>0</i>	<i>477,806,724</i>
3304 Tender Board	Office d'adjudication							
Personnel Emoluments	Traitements du Personnel	1,109,599	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>1,109,599</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3511 DOF Corporate Services Section	Division des Services organisationnels du SF							
Personnel Emoluments	Traitements du Personnel	15,323,289	17,325,192	16,192,683	18,007,130	0	0	18,007,130
Wages and Salaries	Traitements et Salaires				13,455,587			
Allowances	Indemnités et Allocations				3,979,400			
Employer Contributions	Cotisations de l'Employeur				572,143			
Other Goods and Services	Autres Biens et Services	15,322,163	17,491,304	31,191,304	16,609,366	0	0	16,609,366
Capital Expenditure	Dépenses d'Investissement	604,541	400,000	400,000	600,000	0	0	600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,249,993</i>	<i>35,216,496</i>	<i>47,783,987</i>	<i>35,216,496</i>	<i>0</i>	<i>0</i>	<i>35,216,496</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
3612 <i>Customs Corporate Services</i>	<i>Services Généraux de la Douane</i>							
Personnel Emoluments	Traitement du Personnel	17,986,096	19,749,620	24,586,721	15,362,128	0	0	15,362,128
Wages and Salaries	Traitements et Salaires				12,929,300			
Allowances	Indemnités et Allocations				1,906,260			
Employer Contributions	Cotisations de l'Employeur				526,568			
Other Goods and Services	Autres Biens et Services	33,811,967	33,919,678	33,919,678	35,840,029	0	0	35,840,029
Capital Expenditure	Dépenses d'Investissement	4,054,887	3,767,779	3,767,779	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>55,852,950</i>	<i>57,437,077</i>	<i>62,274,178</i>	<i>51,752,157</i>	<i>0</i>	<i>0</i>	<i>51,752,157</i>
Activity Total:	Total pour Activité:	221,152,427	239,314,191	259,821,679	581,819,262	0	0	581,819,262
MFBC Information Services	Services Informatiques							
3509 <i>FMIS Section</i>	<i>Section du SIG</i>							
Personnel Emoluments	Traitement du Personnel	22,787,448	31,584,904	29,815,441	33,693,160	0	0	33,693,160
Wages and Salaries	Traitements et Salaires				26,096,500			
Allowances	Indemnités et Allocations				6,420,000			
Employer Contributions	Cotisations de l'Employeur				1,176,660			
Other Goods and Services	Autres Biens et Services	28,012,427	47,446,450	49,946,161	40,538,194	0	0	40,538,194
Capital Expenditure	Dépenses d'Investissement	13,013,765	6,700,000	6,700,000	11,500,000	0	0	11,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>63,813,640</i>	<i>85,731,354</i>	<i>86,461,602</i>	<i>85,731,354</i>	<i>0</i>	<i>0</i>	<i>85,731,354</i>
3610 <i>Customs Information Services</i>	<i>Services d'Information de la Douane</i>							
Personnel Emoluments	Traitement du Personnel	15,694,694	15,202,657	18,949,569	15,261,374	0	0	15,261,374
Wages and Salaries	Traitements et Salaires				12,995,300			
Allowances	Indemnités et Allocations				1,740,520			
Employer Contributions	Cotisations de l'Employeur				525,554			
Other Goods and Services	Autres Biens et Services	26,148,969	27,632,270	25,016,342	27,576,283	0	0	27,576,283
Capital Expenditure	Dépenses d'Investissement	8,731,780	8,668,748	8,668,748	8,666,018	0	0	8,666,018
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,575,443</i>	<i>51,503,675</i>	<i>52,634,659</i>	<i>51,503,675</i>	<i>0</i>	<i>0</i>	<i>51,503,675</i>
Activity Total:	Total pour Activité:	114,389,083	137,235,029	139,096,261	137,235,029	0	0	137,235,029
Program Total:	Total pour le Programme:	445,323,511	509,214,174	532,164,854	851,608,798	100,693,630	0	952,302,428
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	14,047,458	17,098,352	16,298,352	17,687,536	0	0	17,687,536
Wages and Salaries	Traitements et Salaires				14,753,900			
Allowances	Indemnités et Allocations				2,334,000			
Employer Contributions	Cotisations de l'Employeur				599,636			
Other Goods and Services	Autres Biens et Services	5,964,011	5,039,855	5,039,855	4,550,671	0	0	4,550,671
Capital Expenditure	Dépenses d'Investissement	570,675	200,000	200,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,582,144</i>	<i>22,338,207</i>	<i>21,538,207</i>	<i>22,338,207</i>	<i>0</i>	<i>0</i>	<i>22,338,207</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
3523 Revenue Policy Unit	Bureau de la politique fiscale							
Personnel Emoluments	Traitements du Personnel	13,833,852	14,935,752	14,260,743	15,720,084	0	0	15,720,084
Wages and Salaries	Traitements et Salaires				13,709,600			
Allowances	Indemnités et Allocations				1,445,750			
Employer Contributions	Cotisations de l'Employeur				564,734			
Other Goods and Services	Autres Biens et Services	1,302,100	15,860,299	15,860,299	26,575,967	0	0	26,575,967
Subsidies & Transfers	Subventions et Transferts de Fonds	0	11,500,000	11,500,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	12,784,066	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,920,018</i>	<i>42,296,051</i>	<i>41,621,042</i>	<i>42,296,051</i>	<i>0</i>	<i>0</i>	<i>42,296,051</i>
Activity Total:	Total pour Activité:	48,502,162	64,634,258	63,159,249	64,634,258	0	0	64,634,258
MFCC Government Financial Services	Services Financiers Publics							
3304 Tender Board	Office d'adjudication							
Personnel Emoluments	Traitements du Personnel	6,755,783	11,893,228	11,893,228	12,150,244	0	0	12,150,244
Wages and Salaries	Traitements et Salaires				8,954,500			
Allowances	Indemnités et Allocations				2,829,120			
Employer Contributions	Cotisations de l'Employeur				366,624			
Other Goods and Services	Autres Biens et Services	3,933,147	6,906,194	5,843,444	6,649,178	0	0	6,649,178
Capital Expenditure	Dépenses d'Investissement	841,978	750,000	750,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,530,908</i>	<i>19,549,422</i>	<i>18,486,672</i>	<i>19,549,422</i>	<i>0</i>	<i>0</i>	<i>19,549,422</i>
3305 MFEM Grant Coordinator	Unité de gestion de projet Vanuatu (VPMU)							
Personnel Emoluments	Traitements du Personnel	1,142,631	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,142,631</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3502 Budget Section	Section du Budget							
Personnel Emoluments	Traitements du Personnel	28,233,872	33,078,216	34,503,124	37,823,480	0	0	37,823,480
Wages and Salaries	Traitements et Salaires				31,545,800			
Allowances	Indemnités et Allocations				4,944,600			
Employer Contributions	Cotisations de l'Employeur				1,333,080			
Other Goods and Services	Autres Biens et Services	12,270,309	10,988,312	10,988,312	6,343,049	0	0	6,343,049
Capital Expenditure	Dépenses d'Investissement	143,196	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,647,377</i>	<i>44,066,528</i>	<i>45,491,436</i>	<i>44,266,529</i>	<i>0</i>	<i>0</i>	<i>44,266,529</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
3503 Revenue Section	<i>Division de la Perception</i>							
Personnel Emoluments	Traitements du Personnel	20,058,796	19,377,376	20,310,211	20,826,282	0	0	20,826,282
Wages and Salaries	Traitements et Salaires				17,907,800			
Allowances	Indemnités et Allocations				2,189,200			
Employer Contributions	Cotisations de l'Employeur				729,282			
Other Goods and Services	Autres Biens et Services	1,065,840	2,813,278	2,813,278	1,414,372	0	0	1,414,372
Capital Expenditure	Dépenses d'Investissement	0	200,000	200,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	21,124,636	22,390,654	23,323,489	22,390,654	0	0	22,390,654
3504 Payroll Section	<i>Division des Salaires</i>							
Personnel Emoluments	Traitements du Personnel	30,316,308	24,879,560	27,446,636	27,196,956	0	0	27,196,956
Wages and Salaries	Traitements et Salaires				22,771,850			
Allowances	Indemnités et Allocations				3,461,288			
Employer Contributions	Cotisations de l'Employeur				963,818			
Other Goods and Services	Autres Biens et Services	1,238,208	1,817,396	1,817,396	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	500,000	500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	31,554,516	27,196,956	29,764,032	27,196,956	0	0	27,196,956
3505 Payments Section	<i>Division des Paiements</i>							
Personnel Emoluments	Traitements du Personnel	35,341,241	37,388,396	37,845,464	40,038,396	0	0	40,038,396
Wages and Salaries	Traitements et Salaires				31,131,250			
Allowances	Indemnités et Allocations				7,526,711			
Employer Contributions	Cotisations de l'Employeur				1,380,435			
Other Goods and Services	Autres Biens et Services	993,298	2,650,000	2,650,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	74,678	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	36,409,217	40,038,396	40,495,464	40,038,396	0	0	40,038,396
3506 Procurement and Asset Management Section	<i>Division de l'approvisionnement et de la gestion des actifs</i>							
Personnel Emoluments	Traitements du Personnel	6,730,119	17,974,944	11,719,038	17,394,072	0	0	17,394,072
Wages and Salaries	Traitements et Salaires				13,707,300			
Allowances	Indemnités et Allocations				3,110,300			
Employer Contributions	Cotisations de l'Employeur				576,472			
Other Goods and Services	Autres Biens et Services	3,335,884	2,556,004	2,556,004	3,036,876	0	0	3,036,876
Capital Expenditure	Dépenses d'Investissement	137,370	300,000	300,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	10,203,373	20,830,948	14,575,042	20,830,948	0	0	20,830,948

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
3507 Financial Accounting Section	<i>Division de la comptabilité financière</i>							
Personnel Emoluments	Traitements du Personnel	17,824,357	23,165,468	19,510,393	22,052,208	0	0	22,052,208
Wages and Salaries	Traitements et Salaires				17,794,900			
Allowances	Indemnités et Allocations				3,485,300			
Employer Contributions	Cotisations de l'Employeur				772,008			
Other Goods and Services	Autres Biens et Services	3,066,960	1,327,501	1,327,501	2,360,761	0	0	2,360,761
Capital Expenditure	Dépenses d'Investissement	0	0	0	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,891,317</i>	<i>24,492,969</i>	<i>20,837,894</i>	<i>24,492,969</i>	<i>0</i>	<i>0</i>	<i>24,492,969</i>
3511 DOF Corporate Services Section	<i>Division des Services organisationnels du SF</i>							
Personnel Emoluments	Traitements du Personnel	385,932	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>385,932</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3515 Legal Unit	<i>Section Juridique</i>							
Personnel Emoluments	Traitements du Personnel	3,236,878	4,076,024	4,413,173	5,091,829	0	0	5,091,829
Wages and Salaries	Traitements et Salaires				4,374,600			
Allowances	Indemnités et Allocations				540,505			
Employer Contributions	Cotisations de l'Employeur				176,724			
Other Goods and Services	Autres Biens et Services	10,406	1,203,840	544,273	332,753	0	0	332,753
Capital Expenditure	Dépenses d'Investissement	0	200,000	200,000	55,282	0	0	55,282
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,247,284</i>	<i>5,479,864</i>	<i>5,157,446</i>	<i>5,479,864</i>	<i>0</i>	<i>0</i>	<i>5,479,864</i>
3516 Land Compensation payment	<i>Paiement de compensation de terre</i>							
Other Goods and Services	Autres Biens et Services	198,473,387	400,000,000	401,650,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>198,473,387</i>	<i>400,000,000</i>	<i>401,650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3520 Treasury Divison	<i>Trésor</i>							
Personnel Emoluments	Traitements du Personnel	6,648,738	5,083,348	5,843,583	5,309,168	0	0	5,309,168
Wages and Salaries	Traitements et Salaires				4,444,800			
Allowances	Indemnités et Allocations				679,400			
Employer Contributions	Cotisations de l'Employeur				184,968			
Other Goods and Services	Autres Biens et Services	2,010,702	11,290,963	7,111,943	11,065,143	0	0	11,065,143
Capital Expenditure	Dépenses d'Investissement	-2,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,657,440</i>	<i>16,374,311</i>	<i>12,955,526</i>	<i>16,374,311</i>	<i>0</i>	<i>0</i>	<i>16,374,311</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
3521 <i>Debt Management Unit</i>	<i>L'Unité de la Gestion de Dette</i>							
Personnel Emoluments	Traitements du Personnel	10,416,659	10,825,868	11,613,417	10,981,316	0	0	10,981,316
Wages and Salaries	Traitements et Salaires				9,733,900			
Allowances	Indemnités et Allocations				853,450			
Employer Contributions	Cotisations de l'Employeur				393,966			
Other Goods and Services	Autres Biens et Services	682,786	672,239	672,239	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	22,858	200,000	200,000	116,791	0	0	116,791
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,122,303</i>	<i>11,698,107</i>	<i>12,485,656</i>	<i>11,698,107</i>	<i>0</i>	<i>0</i>	<i>11,698,107</i>
3530 <i>Finance and Administration Section</i>	<i>Division de l'administration et des finances</i>							
Personnel Emoluments	Traitements du Personnel	2,525,466	4,782,064	4,655,381	5,354,208	0	0	5,354,208
Wages and Salaries	Traitements et Salaires				4,206,700			
Allowances	Indemnités et Allocations				973,500			
Employer Contributions	Cotisations de l'Employeur				174,008			
Other Goods and Services	Autres Biens et Services	647,629	23,099,680	20,064,720	22,527,536	0	0	22,527,536
Capital Expenditure	Dépenses d'Investissement	425,362	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,598,457</i>	<i>27,881,744</i>	<i>24,720,101</i>	<i>27,881,744</i>	<i>0</i>	<i>0</i>	<i>27,881,744</i>
3531 <i>Government Business Monitoring and Evaluation Section</i>	<i>Division du suivi et de l'évaluation des Entreprises d'Etat</i>							
Personnel Emoluments	Traitements du Personnel	8,225,147	8,622,486	5,815,834	8,594,856	0	0	8,594,856
Wages and Salaries	Traitements et Salaires				6,533,400			
Allowances	Indemnités et Allocations				1,780,500			
Employer Contributions	Cotisations de l'Employeur				280,956			
Other Goods and Services	Autres Biens et Services	300,000	536,273	536,273	563,903	0	0	563,903
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,525,147</i>	<i>9,158,759</i>	<i>6,352,107</i>	<i>9,158,759</i>	<i>0</i>	<i>0</i>	<i>9,158,759</i>
3533 <i>Accounting Group (Financial Controller)</i>	<i>Groupe comptable (contrôleur financier)</i>							
Personnel Emoluments	Traitements du Personnel	1,454,469	3,644,632	3,714,362	3,953,012	0	0	3,953,012
Wages and Salaries	Traitements et Salaires				3,408,300			
Allowances	Indemnités et Allocations				406,640			
Employer Contributions	Cotisations de l'Employeur				138,072			
Other Goods and Services	Autres Biens et Services	461,677	1,225,992	1,225,992	917,612	0	0	917,612
Capital Expenditure	Dépenses d'Investissement	32,609	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,948,755</i>	<i>4,870,624</i>	<i>4,940,354</i>	<i>4,870,624</i>	<i>0</i>	<i>0</i>	<i>4,870,624</i>
3540 <i>Line Agency Accounting Section</i>	<i>Division comptable des agences de ligne</i>							
Personnel Emoluments	Traitements du Personnel	2,215,869	4,161,024	2,671,305	4,437,321	0	0	4,437,321
Wages and Salaries	Traitements et Salaires				3,135,600			
Allowances	Indemnités et Allocations				1,174,557			
Employer Contributions	Cotisations de l'Employeur				127,164			
Other Goods and Services	Autres Biens et Services	896,077	2,255,240	2,255,240	2,117,917	0	0	2,117,917
Capital Expenditure	Dépenses d'Investissement	562,069	238,974	238,974	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,674,015</i>	<i>6,655,238</i>	<i>5,165,519</i>	<i>6,655,238</i>	<i>0</i>	<i>0</i>	<i>6,655,238</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
3541	Finance Services Bureau Malampa Province	Service des Finances, Province de Malampa							
Personnel Emoluments		Traitements du Personnel	3,850,091	5,147,736	5,260,048	5,410,876	0	0	5,410,876
Wages and Salaries		Traitements et Salaires				4,120,900			
Allowances		Indemnités et Allocations				1,119,920			
Employer Contributions		Cotisations de l'Employeur				170,056			
Other Goods and Services		Autres Biens et Services	7,621,700	3,705,448	4,105,448	3,150,000	0	0	3,150,000
Capital Expenditure		Dépenses d'Investissement	727,712	0	0	292,308	0	0	292,308
Cost Centre Total		Total de Section de Frais	12,199,503	8,853,184	9,365,496	8,853,184	0	0	8,853,184
3542	Finance Services Bureau Torba Province	Service des Finances, Province de Torba							
Personnel Emoluments		Traitements du Personnel	3,482,283	4,900,064	6,302,396	5,525,064	0	0	5,525,064
Wages and Salaries		Traitements et Salaires				4,120,900			
Allowances		Indemnités et Allocations				1,234,108			
Employer Contributions		Cotisations de l'Employeur				170,056			
Other Goods and Services		Autres Biens et Services	1,048,182	3,000,680	1,598,348	2,125,680	0	0	2,125,680
Capital Expenditure		Dépenses d'Investissement	135,200	500,000	500,000	750,000	0	0	750,000
Cost Centre Total		Total de Section de Frais	4,665,665	8,400,744	8,400,744	8,400,744	0	0	8,400,744
3543	Finance Services Bureau Sanma Province	Service des Finances, Province de Sanma							
Personnel Emoluments		Traitements du Personnel	12,278,262	13,137,876	13,608,848	12,960,496	0	0	12,960,496
Wages and Salaries		Traitements et Salaires				10,726,400			
Allowances		Indemnités et Allocations				1,796,340			
Employer Contributions		Cotisations de l'Employeur				437,756			
Other Goods and Services		Autres Biens et Services	10,906,476	9,320,780	9,320,780	8,598,160	0	0	8,598,160
Capital Expenditure		Dépenses d'Investissement	7,179,290	0	0	900,000	0	0	900,000
Cost Centre Total		Total de Section de Frais	30,364,028	22,458,656	22,929,628	22,458,656	0	0	22,458,656
3544	Finance Services Bureau Tafea Province	Service des Finances, Province de Tafea							
Personnel Emoluments		Traitements du Personnel	3,198,510	4,949,316	4,449,316	5,045,304	0	0	5,045,304
Wages and Salaries		Traitements et Salaires				3,873,600			
Allowances		Indemnités et Allocations				1,013,280			
Employer Contributions		Cotisations de l'Employeur				158,424			
Other Goods and Services		Autres Biens et Services	1,132,827	3,100,000	3,600,000	2,451,860	0	0	2,451,860
Capital Expenditure		Dépenses d'Investissement	0	647,848	647,848	1,200,000	0	0	1,200,000
Cost Centre Total		Total de Section de Frais	4,331,337	8,697,164	8,697,164	8,697,164	0	0	8,697,164

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
3545 Finance Services Bureau Penama Province	Service des Finances, Province de Penama							
Personnel Emoluments	Traitements du Personnel	4,309,311	5,080,096	5,080,096	5,102,716	0	0	5,102,716
Wages and Salaries	Traitements et Salaires				4,060,400			
Allowances	Indemnités et Allocations				876,420			
Employer Contributions	Cotisations de l'Employeur				165,896			
Other Goods and Services	Autres Biens et Services	951,903	2,400,000	2,400,000	2,450,000	0	0	2,450,000
Capital Expenditure	Dépenses d'Investissement	444,849	471,548	471,548	398,928	0	0	398,928
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,706,063</i>	<i>7,951,644</i>	<i>7,951,644</i>	<i>7,951,644</i>	<i>0</i>	<i>0</i>	<i>7,951,644</i>
3602 Taxpayer Services	Section des Droits et Contributions							
Personnel Emoluments	Traitements du Personnel	2,741,409	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,741,409</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	473,144,700	737,045,912	723,745,414	337,245,913	0	0	337,245,913
Program Total:	Total pour le Programme:	521,646,862	801,680,170	786,904,663	401,880,171	0	0	401,880,171
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	Traitements du Personnel	29,108,396	24,853,717	17,013,019	21,384,256	0	0	21,384,256
Wages and Salaries	Traitements et Salaires				17,971,400			
Allowances	Indemnités et Allocations				2,684,722			
Employer Contributions	Cotisations de l'Employeur				728,134			
Other Goods and Services	Autres Biens et Services	159,075	700,000	15,434,289	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,267,471</i>	<i>25,553,717</i>	<i>32,447,308</i>	<i>22,084,256</i>	<i>0</i>	<i>0</i>	<i>22,084,256</i>
Activity Total:	Total pour Activité:	29,267,471	25,553,717	32,447,308	22,084,256	0	0	22,084,256
MFDB Provincial Statistics Offices	Bureaux Provinciaux de la Statistique							
1604 Data Collection & Management	Bureaux provinciaux							
Personnel Emoluments	Traitements du Personnel	5,017,434	4,356,498	360,686	14,955,304	0	0	14,955,304
Wages and Salaries	Traitements et Salaires				6,661,600			
Allowances	Indemnités et Allocations				8,025,400			
Employer Contributions	Cotisations de l'Employeur				268,304			
Other Goods and Services	Autres Biens et Services	3,439,499	0	1,233,828	52,429,680	0	0	52,429,680
Subsidies & Transfers	Subventions et Transferts de Fonds	34,089,833	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	807,222	0	0	4,770,320	0	0	4,770,320
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,353,988</i>	<i>4,356,498</i>	<i>1,594,514</i>	<i>72,155,304</i>	<i>0</i>	<i>0</i>	<i>72,155,304</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
1605	Statistical Leadership and Coordination Section	Leadership Statistique et la section de Coordination							
Personnel Emoluments		Traitements du Personnel	6,178,439	10,167,931	10,764,795	9,965,552	0	0	9,965,552
Wages and Salaries		Traitements et Salaires				8,362,300			
Allowances		Indemnités et Allocations				1,265,889			
Employer Contributions		Cotisations de l'Employeur				337,363			
Other Goods and Services		Autres Biens et Services	1,266,474	300,000	300,000	656,522	0	0	656,522
Subsidies & Transfers		Subventions et Transferts de Fonds	600,000	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	1,023,526	300,000	300,000	43,478	0	0	43,478
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>9,068,439</i>	<i>10,767,931</i>	<i>11,364,795</i>	<i>10,665,552</i>	<i>0</i>	<i>0</i>	<i>10,665,552</i>
1606	Economic Section	Section Économique							
Personnel Emoluments		Traitements du Personnel	15,532,016	31,467,797	20,030,282	49,195,912	0	0	49,195,912
Wages and Salaries		Traitements et Salaires				17,489,300			
Allowances		Indemnités et Allocations				31,070,599			
Employer Contributions		Cotisations de l'Employeur				636,013			
Other Goods and Services		Autres Biens et Services	2,085,926	12,132,796	22,909,091	39,955,000	0	0	39,955,000
Subsidies & Transfers		Subventions et Transferts de Fonds	5,040,000	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	184,074	681,818	681,818	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>22,842,016</i>	<i>44,282,411</i>	<i>43,621,191</i>	<i>89,150,912</i>	<i>0</i>	<i>0</i>	<i>89,150,912</i>
1607	Social Section	Section Sociale							
Personnel Emoluments		Traitements du Personnel	55,716,943	39,943,038	29,125,332	18,511,880	0	0	18,511,880
Wages and Salaries		Traitements et Salaires				16,099,000			
Allowances		Indemnités et Allocations				1,758,798			
Employer Contributions		Cotisations de l'Employeur				654,082			
Other Goods and Services		Autres Biens et Services	55,050,388	29,349,202	35,349,202	750,000	0	0	750,000
Subsidies & Transfers		Subventions et Transferts de Fonds	1,300,000	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	30,792,940	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>142,860,271</i>	<i>69,292,240</i>	<i>64,474,534</i>	<i>19,261,880</i>	<i>0</i>	<i>0</i>	<i>19,261,880</i>
1608	TORBA Statistics Office	Bureau de la statistique en Torba							
Personnel Emoluments		Traitements du Personnel	1,493,112	1,971,384	1,952,355	1,871,384	0	0	1,871,384
Wages and Salaries		Traitements et Salaires				1,434,600			
Allowances		Indemnités et Allocations				379,400			
Employer Contributions		Cotisations de l'Employeur				57,384			
Other Goods and Services		Autres Biens et Services	352,878	500,000	519,029	700,000	0	0	700,000
Capital Expenditure		Dépenses d'Investissement	209,108	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>2,055,098</i>	<i>2,471,384</i>	<i>2,471,384</i>	<i>2,571,384</i>	<i>0</i>	<i>0</i>	<i>2,571,384</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
1609 SANMA Statistics Office	<i>Bureau de la statistique en Sanma</i>							
Personnel Emoluments	Traitements du Personnel	4,065,912	6,750,260	6,918,155	6,798,592	0	0	6,798,592
Wages and Salaries	Traitements et Salaires				5,608,800			
Allowances	Indemnités et Allocations				963,600			
Employer Contributions	Cotisations de l'Employeur				226,192			
Other Goods and Services	Autres Biens et Services	1,664,749	2,000,785	2,000,785	1,726,872	0	0	1,726,872
Subsidies & Transfers	Subventions et Transferts de Fonds	210,854	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	0	0	0	173,913	0	0	173,913
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	5,941,515	8,751,045	8,918,940	8,699,377	0	0	8,699,377
1610 Malampa Statistics Office	<i>Bureau de la statistique en Malampa</i>							
Personnel Emoluments	Traitements du Personnel	1,530,572	1,622,290	1,634,131	1,596,456	0	0	1,596,456
Wages and Salaries	Traitements et Salaires				1,243,400			
Allowances	Indemnités et Allocations				302,400			
Employer Contributions	Cotisations de l'Employeur				50,656			
Other Goods and Services	Autres Biens et Services	517,710	800,000	803,180	800,000	0	0	800,000
Capital Expenditure	Dépenses d'Investissement	242,775	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	2,291,057	2,422,290	2,437,311	2,396,456	0	0	2,396,456
1611 PENAMA Statistics Office	<i>Bureau de la statistique en Pénama</i>							
Personnel Emoluments	Traitements du Personnel	1,107,717	1,771,384	1,759,475	1,771,384	0	0	1,771,384
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				279,400			
Employer Contributions	Cotisations de l'Employeur				57,384			
Other Goods and Services	Autres Biens et Services	747,810	800,000	811,909	800,000	0	0	800,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,855,527	2,571,384	2,571,384	2,571,384	0	0	2,571,384
1612 TAFEA Statistics Office	<i>Bureau de la statistique en Taféa</i>							
Personnel Emoluments	Traitements du Personnel	1,304,855	1,846,261	1,884,433	1,845,304	0	0	1,845,304
Wages and Salaries	Traitements et Salaires				1,434,600			
Allowances	Indemnités et Allocations				352,363			
Employer Contributions	Cotisations de l'Employeur				58,341			
Other Goods and Services	Autres Biens et Services	381,638	750,000	750,000	750,000	0	0	750,000
Capital Expenditure	Dépenses d'Investissement	235,023	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,921,516	2,596,261	2,634,433	2,595,304	0	0	2,595,304
Activity Total:	Total pour Activité:	232,189,427	147,511,444	140,088,486	210,067,553	0	0	210,067,553
Program Total:	Total pour le Programme:	261,456,898	173,065,161	172,535,794	232,151,809	0	0	232,151,809

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
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							
Personnel Emoluments	Traitements du Personnel	935,584,886	0	0	0	0	0	0
Allowances	Indemnités et Allocations					0		
Other Goods and Services	Autres Biens et Services	-360,000	0	0	0	0	0	0
Debt Servicing	Remboursement des Dettes	1,386,209	200,000	200,000	0	0	0	0
Interest and Other Payments	Intérêts et Autres Paiements	3,629,461,163	4,802,413,484	4,802,413,484	4,873,806,284	0	0	4,873,806,284
Loan Repayments	Remboursements de Prêts				723,753,097			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,566,072,258</i>	<i>4,802,613,484</i>	<i>4,802,613,484</i>	<i>4,873,806,284</i>	<i>0</i>	<i>0</i>	<i>4,873,806,284</i>
35EA Public Debt	Provision pour la dette Publique							
Debt Servicing	Remboursement des Dettes	-128,356,346	0	0	0	0	0	0
Loan Repayments	Remboursements de Prêts				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-128,356,346</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	4,437,715,912	4,802,613,484	4,802,613,484	4,873,806,284	0	0	4,873,806,284
MFEB Grants to Institutions	Subventions aux Organismes Statuaires							
35F9 Vanuatu Scholarship Grant	Subvention de bourses d'études de Vanuatu							
Other Goods and Services	Autres Biens et Services	806,342,120	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>806,342,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	806,342,120	0	0	0	0	0	0
MFEC Central Payments	Paiements Centralisés							
3512 Central Payments	Paiements Centraux							
Personnel Emoluments	Traitements du Personnel	1,330,350,751	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires	6,412,015	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,264,805,696	655,000,000	860,008,037	455,000,000	0	0	455,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	840,366,296	188,000,000	188,000,000	188,000,000	0	0	188,000,000
Debt Servicing	Remboursement des Dettes	-5,545,000	0	0	0	0	0	0
Loan Drawdowns	Prélèvements d'Emprunts				0			
Capital Expenditure	Dépenses d'Investissement	141,324,574	0	0	650,000,000	0	0	650,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,577,714,332</i>	<i>843,000,000</i>	<i>1,048,008,037</i>	<i>1,293,000,000</i>	<i>0</i>	<i>0</i>	<i>1,293,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
3518 Emergency Fund	Fonds des Urgences							
Personnel Emoluments	Traitemet du Personnel	22,227,798	30,000,000	30,000,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	473,442,802	270,000,000	310,000,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	10,000,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	24,794,392	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>530,464,992</i>	<i>300,000,000</i>	<i>340,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3519 Government Contributions to Projects	Contributions des Projets du gouvernement							
Other Goods and Services	Autres Biens et Services	13,460,511	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
Debt Servicing	Remboursement des Dettes	-2,000,000,000	0	0	0	0	0	0
Loan Drawdowns	Prélèvements d'Emprunts				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-1,986,539,489</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>
35ED Contingency Liabilities	Passif contingence							
Personnel Emoluments	Traitemet du Personnel	960,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,249,609	30,000,000	30,000,000	30,000,000	0	0	30,000,000
Capital Expenditure	Dépenses d'Investissement	-24,650	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,184,959</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
Activity Total:	Total pour Activité:	2,125,824,794	1,188,000,000	1,433,008,037	1,338,000,000	0	0	1,338,000,000
MFED Former Leaders Payment	Paiements au Anciens Dirigeants							
35F3 Former Leaders Payment	Paiement aux anciens dirigeants							
Personnel Emoluments	Traitemet du Personnel	1,606,150	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	36,977,329	20,000,000	20,000,000	20,000,000	0	0	20,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,583,479</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
Activity Total:	Total pour Activité:	38,583,479	20,000,000	20,000,000	20,000,000	0	0	20,000,000
MFEJ Advance to Air Vanuatu	Avance à Air Vanuatu							
3512 Central Payments	Paiements Centraux							
Debt Servicing	Remboursement des Dettes	-400,000,000	0	0	0	0	0	0
Loan Drawdowns	Prélèvements d'Emprunts				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-400,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-400,000,000	0	0	0	0	0	0
Program Total:	Total pour le Programme:	7,008,466,305	6,010,613,484	6,255,621,521	6,231,806,284	0	0	6,231,806,284

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MFF Revenue Collection	Perception des Recettes							
MFFA Customs and Excise Collections	Perception des Droits de Douane et d'Accise							
3401 Cabinet Operations	Opérations de Cabinet							
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>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3605 Customs Revenue. Trades, Tariff & Compliance	Recettes douanières, commerce, tarifs et conformité							
Personnel Emoluments	Traitements du Personnel	45,996,568	49,097,441	46,476,919	52,830,632	0	0	52,830,632
Wages and Salaries	Traitements et Salaires				45,944,300			
Allowances	Indemnités et Allocations				5,020,720			
Employer Contributions	Cotisations de l'Employeur				1,865,612			
Other Goods and Services	Autres Biens et Services	11,262,998	7,719,625	7,529,761	10,004,658	0	0	10,004,658
Capital Expenditure	Dépenses d'Investissement	727,566	2,950,000	2,950,000	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>57,987,132</i>	<i>59,767,066</i>	<i>56,956,680</i>	<i>63,735,290</i>	<i>0</i>	<i>0</i>	<i>63,735,290</i>
3606 Customs Post Clearance & Excise Audit	Le commerce, tarif et conformité							
Personnel Emoluments	Traitements du Personnel	18,699,795	18,447,400	18,728,136	18,322,876	0	0	18,322,876
Wages and Salaries	Traitements et Salaires				16,081,900			
Allowances	Indemnités et Allocations				1,592,480			
Employer Contributions	Cotisations de l'Employeur				648,496			
Other Goods and Services	Autres Biens et Services	5,005,281	6,200,000	5,227,339	7,560,000	0	0	7,560,000
Capital Expenditure	Dépenses d'Investissement	2,374,706	1,957,294	1,957,294	721,818	0	0	721,818
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,079,782</i>	<i>26,604,694</i>	<i>25,912,769</i>	<i>26,604,694</i>	<i>0</i>	<i>0</i>	<i>26,604,694</i>
3608 Customs Revenue - Santo	Recettes Douanières - Santo							
Personnel Emoluments	Traitements du Personnel	37,294,648	32,377,850	32,963,138	32,877,985	0	0	32,877,985
Wages and Salaries	Traitements et Salaires				27,854,909			
Allowances	Indemnités et Allocations				3,873,740			
Employer Contributions	Cotisations de l'Employeur				1,149,336			
Other Goods and Services	Autres Biens et Services	13,564,842	4,204,013	4,204,013	7,865,174	0	0	7,865,174
Capital Expenditure	Dépenses d'Investissement	4,099,664	4,257,600	4,257,600	598,000	0	0	598,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>54,959,154</i>	<i>40,839,463</i>	<i>41,424,751</i>	<i>41,341,159</i>	<i>0</i>	<i>0</i>	<i>41,341,159</i>
Activity Total:	Total pour Activité:	139,036,068	127,211,223	124,294,200	131,681,143	0	0	131,681,143

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MFBB VAT Collections	Perception de la TVA							
3603 Return & Debt Collection	Section de Perception TVA							
Personnel Emoluments	Traitements du Personnel	32,232,859	40,012,697	37,992,723	39,964,572	0	0	39,964,572
Wages and Salaries	Traitements et Salaires				34,881,000			
Allowances	Indemnités et Allocations				3,673,020			
Employer Contributions	Cotisations de l'Employeur				1,410,552			
Other Goods and Services	Autres Biens et Services	9,170,556	7,265,737	7,265,737	5,821,969	0	0	5,821,969
Capital Expenditure	Dépenses d'Investissement	1,182,548	1,100,000	1,100,000	2,743,768	0	0	2,743,768
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,585,963</i>	<i>48,378,434</i>	<i>46,358,460</i>	<i>48,530,309</i>	<i>0</i>	<i>0</i>	<i>48,530,309</i>
3604 Inland Revenue Audit	Section de Vérification TVA							
Personnel Emoluments	Traitements du Personnel	26,887,565	43,993,526	35,915,805	44,987,460	0	0	44,987,460
Wages and Salaries	Traitements et Salaires				39,743,500			
Allowances	Indemnités et Allocations				3,634,210			
Employer Contributions	Cotisations de l'Employeur				1,609,750			
Other Goods and Services	Autres Biens et Services	7,333,434	6,680,000	6,680,000	6,820,000	0	0	6,820,000
Capital Expenditure	Dépenses d'Investissement	5,761,349	750,000	750,000	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>39,982,348</i>	<i>51,423,526</i>	<i>43,345,805</i>	<i>52,357,460</i>	<i>0</i>	<i>0</i>	<i>52,357,460</i>
3614 Revenue & Debt Collection Santo	TVA Santo							
Personnel Emoluments	Traitements du Personnel	8,445,577	9,645,636	9,645,636	9,643,390	0	0	9,643,390
Wages and Salaries	Traitements et Salaires				7,995,700			
Allowances	Indemnités et Allocations				1,316,120			
Employer Contributions	Cotisations de l'Employeur				331,570			
Other Goods and Services	Autres Biens et Services	2,263,053	2,672,785	2,672,785	2,477,036	0	0	2,477,036
Capital Expenditure	Dépenses d'Investissement	121,304	360,930	360,930	558,925	0	0	558,925
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,829,934</i>	<i>12,679,351</i>	<i>12,679,351</i>	<i>12,679,351</i>	<i>0</i>	<i>0</i>	<i>12,679,351</i>
3616 Customs Office Malampa	Bureau de la Douane Malampa							
Personnel Emoluments	Traitements du Personnel	3,312,018	2,348,682	2,851,849	2,370,282	0	0	2,370,282
Wages and Salaries	Traitements et Salaires				1,885,700			
Allowances	Indemnités et Allocations				407,240			
Employer Contributions	Cotisations de l'Employeur				77,342			
Other Goods and Services	Autres Biens et Services	70,945	1,210,000	1,210,000	1,139,000	0	0	1,139,000
Capital Expenditure	Dépenses d'Investissement	0	113,560	113,560	162,960	0	0	162,960
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,382,963</i>	<i>3,672,242</i>	<i>4,175,409</i>	<i>3,672,242</i>	<i>0</i>	<i>0</i>	<i>3,672,242</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
3617 Customs Office TAFEA	Bureau de la Douane TAFEA							
Personnel Emoluments	Traitements du Personnel	2,557,078	4,549,503	3,949,503	4,610,112	0	0	4,610,112
Wages and Salaries	Traitements et Salaires				3,570,780			
Allowances	Indemnités et Allocations				893,630			
Employer Contributions	Cotisations de l'Employeur				145,702			
Other Goods and Services	Autres Biens et Services	958,291	2,170,000	2,170,000	3,411,033	0	0	3,411,033
Capital Expenditure	Dépenses d'Investissement	53,913	1,759,040	1,759,040	457,398	0	0	457,398
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,569,282</i>	<i>8,478,543</i>	<i>7,878,543</i>	<i>8,478,543</i>	<i>0</i>	<i>0</i>	<i>8,478,543</i>
3619 Customs Office PENAMA	Bureau de la Douane PENAMA							
Personnel Emoluments	Traitements du Personnel	0	2,166,222	2,166,222	2,166,222	0	0	2,166,222
Wages and Salaries	Traitements et Salaires				1,815,700			
Allowances	Indemnités et Allocations				276,606			
Employer Contributions	Cotisations de l'Employeur				73,916			
Other Goods and Services	Autres Biens et Services	0	865,000	865,000	865,000	0	0	865,000
Capital Expenditure	Dépenses d'Investissement	0	70,000	70,000	70,000	0	0	70,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,101,222</i>	<i>3,101,222</i>	<i>3,101,222</i>	<i>0</i>	<i>0</i>	<i>3,101,222</i>
Activity Total:	Total pour Activité:	100,350,490	127,733,318	117,538,790	128,819,127	0	0	128,819,127
MFFC Rates and Taxes Collection	Perception des Droits Indirects et Taxes							
3602 Taxpayer Services	Section des Droits et Contributions							
Personnel Emoluments	Traitements du Personnel	28,615,392	39,861,224	33,861,224	42,268,655	0	0	42,268,655
Wages and Salaries	Traitements et Salaires				33,810,100			
Allowances	Indemnités et Allocations				7,087,288			
Employer Contributions	Cotisations de l'Employeur				1,371,267			
Other Goods and Services	Autres Biens et Services	20,045,872	38,331,850	38,331,850	43,915,919	0	0	43,915,919
Capital Expenditure	Dépenses d'Investissement	18,559,693	1,830,500	1,830,500	25,830,000	0	0	25,830,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,220,957</i>	<i>80,023,574</i>	<i>74,023,574</i>	<i>112,014,574</i>	<i>0</i>	<i>0</i>	<i>112,014,574</i>
3613 Taxpayer Services Santo	Frais et impôts Santo							
Personnel Emoluments	Traitements du Personnel	8,743,898	6,276,271	6,537,507	6,276,271	0	0	6,276,271
Wages and Salaries	Traitements et Salaires				5,248,500			
Allowances	Indemnités et Allocations				814,960			
Employer Contributions	Cotisations de l'Employeur				212,811			
Other Goods and Services	Autres Biens et Services	856,309	2,160,874	1,899,638	2,054,868	0	0	2,054,868
Capital Expenditure	Dépenses d'Investissement	55,267	210,000	210,000	316,006	0	0	316,006
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,655,474</i>	<i>8,647,145</i>	<i>8,647,145</i>	<i>8,647,145</i>	<i>0</i>	<i>0</i>	<i>8,647,145</i>
Activity Total:	Total pour Activité:	76,876,431	88,670,719	82,670,719	120,661,719	0	0	120,661,719
Program Total:	Total pour le Programme:	316,262,989	343,615,260	324,503,709	381,161,989	0	0	381,161,989

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MFG Border Control and Enforcement	Contrôle aux Frontières et Execution							
MFGA Border Control	Contrôle des Frontières							
3605 <i>Customs Revenue. Trades, Tariff & Compliance</i>	<i>Recettes douanières, commerce, tarifs et conformité</i>							
Other Goods and Services	Autres Biens et Services	-87,300	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-87,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3607 <i>Customs Border Control</i>	<i>Police des Frontières (Douane)</i>							
Personnel Emoluments	Traitements du Personnel	90,343,027	58,487,416	71,718,678	59,289,912	0	0	59,289,912
Wages and Salaries	Traitements et Salaires				51,758,800			
Allowances	Indemnités et Allocations				5,435,530			
Employer Contributions	Cotisations de l'Employeur				2,095,582			
Other Goods and Services	Autres Biens et Services	7,969,366	10,015,000	10,015,000	11,757,554	0	0	11,757,554
Capital Expenditure	Dépenses d'Investissement	1,679,248	3,242,567	3,242,567	697,517	0	0	697,517
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>99,991,641</i>	<i>71,744,983</i>	<i>84,976,245</i>	<i>71,744,983</i>	<i>0</i>	<i>0</i>	<i>71,744,983</i>
3609 <i>Customs Border Control - Santo</i>	<i>Police des Frontières (Douane) - Santo</i>							
Personnel Emoluments	Traitements du Personnel	20,527,487	24,109,094	20,843,577	24,166,722	0	0	24,166,722
Wages and Salaries	Traitements et Salaires				20,668,400			
Allowances	Indemnités et Allocations				2,654,360			
Employer Contributions	Cotisations de l'Employeur				843,962			
Other Goods and Services	Autres Biens et Services	1,461,852	1,918,468	1,918,468	1,902,160	0	0	1,902,160
Capital Expenditure	Dépenses d'Investissement	700,296	141,320	141,320	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,689,635</i>	<i>26,168,882</i>	<i>22,903,365</i>	<i>26,168,882</i>	<i>0</i>	<i>0</i>	<i>26,168,882</i>
3615 <i>Customs Office TORBA</i>	<i>Bureau de la Douane TORBA</i>							
Personnel Emoluments	Traitements du Personnel	2,094,905	2,287,349	2,287,349	2,335,499	0	0	2,335,499
Wages and Salaries	Traitements et Salaires				1,608,274			
Allowances	Indemnités et Allocations				660,980			
Employer Contributions	Cotisations de l'Employeur				66,245			
Other Goods and Services	Autres Biens et Services	366,603	1,592,000	1,592,000	1,581,721	0	0	1,581,721
Capital Expenditure	Dépenses d'Investissement	25,648	200,000	200,000	162,129	0	0	162,129
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,487,156</i>	<i>4,079,349</i>	<i>4,079,349</i>	<i>4,079,349</i>	<i>0</i>	<i>0</i>	<i>4,079,349</i>
Activity Total:	Total pour Activité:	125,081,132	101,993,214	111,958,959	101,993,214	0	0	101,993,214
MFGB Investigation and Legal	Enquêtes et Services Juridiques							
3611 <i>Customs Investigation & Legal Section</i>	<i>Section investigation et juridique de la Douane</i>							
Personnel Emoluments	Traitements du Personnel	0	20,921,514	16,421,514	21,265,539	0	0	21,265,539
Wages and Salaries	Traitements et Salaires				18,642,300			
Allowances	Indemnités et Allocations				1,867,020			
Employer Contributions	Cotisations de l'Employeur				756,219			
Other Goods and Services	Autres Biens et Services	0	1,712,993	7,712,993	1,909,496	0	0	1,909,496
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>22,634,507</i>	<i>24,134,507</i>	<i>23,175,035</i>	<i>0</i>	<i>0</i>	<i>23,175,035</i>

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
Activity Total:	Total pour Activité:	0	22,634,507	24,134,507	23,175,035	0	0	23,175,035
Program Total:	Total pour le Programme:	125,081,132	124,627,721	136,093,466	125,168,249	0	0	125,168,249
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 BTW							
Subsidies & Transfers	Subventions et Transferts de Fonds	300,124,942	325,124,942	325,124,942	325,124,942	0	0	325,124,942
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>300,124,942</i>	<i>325,124,942</i>	<i>325,124,942</i>	<i>325,124,942</i>	<i>0</i>	<i>0</i>	<i>325,124,942</i>
Activity Total:	Total pour Activité:	300,124,942	325,124,942	325,124,942	325,124,942	0	0	325,124,942
MFIB Vanuatu Agricultural Research and Training Centre (VARTC)	Centre de Recherches et de Formation en Agronomie de Vanuatu							
35E5 Grant to VARTC	Subvention au CARFV							
Other Goods and Services	Autres Biens et Services	0	41,504,955	41,504,955	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	70,032,584	70,032,584	70,032,584	70,032,584	0	0	70,032,584
Capital Expenditure	Dépenses d'Investissement	0	82,699,052	82,699,052	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>70,032,584</i>	<i>194,236,591</i>	<i>194,236,591</i>	<i>70,032,584</i>	<i>0</i>	<i>0</i>	<i>70,032,584</i>
Activity Total:	Total pour Activité:	70,032,584	194,236,591	194,236,591	70,032,584	0	0	70,032,584
MFIC Vanuatu Broadcasting and Television Corporation (VBTC)	Société de Radio et Télévision de Vanuatu							
35E1 VBTC	SRTV							
Subsidies & Transfers	Subventions et Transferts de Fonds	95,193,316	95,193,317	95,193,317	95,193,317	0	0	95,193,317
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>95,193,316</i>	<i>95,193,317</i>	<i>95,193,317</i>	<i>95,193,317</i>	<i>0</i>	<i>0</i>	<i>95,193,317</i>
Activity Total:	Total pour Activité:	95,193,316	95,193,317	95,193,317	95,193,317	0	0	95,193,317
MFID Vanuatu Cultural Centre (VCC)	Centre Culturel de Vanuatu							
35E6 Vanuatu Cultural Centre	Centre Culturel de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	7,344,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	43,402,152	43,402,152	43,402,152	43,402,152	0	0	43,402,152
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>43,402,152</i>	<i>43,402,152</i>	<i>50,746,152</i>	<i>43,402,152</i>	<i>0</i>	<i>0</i>	<i>43,402,152</i>
Activity Total:	Total pour Activité:	43,402,152	43,402,152	50,746,152	43,402,152	0	0	43,402,152
MFIE Chamber of Commerce and Industry (CCI)	Chambre de Commerce et de l'Industrie							
35E2 Grant to CCI	Subvention à la CCI							
Other Goods and Services	Autres Biens et Services	0	20,000,000	20,000,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	31,918,961	31,918,961	31,918,961	31,918,961	0	0	31,918,961
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>31,918,961</i>	<i>51,918,961</i>	<i>51,918,961</i>	<i>31,918,961</i>	<i>0</i>	<i>0</i>	<i>31,918,961</i>
Activity Total:	Total pour Activité:	31,918,961	51,918,961	51,918,961	31,918,961	0	0	31,918,961

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MFIF Grant SPBEA	Subventions à l'UPS et SPBEA							
35E8 Grant to USP & SPBEA	Subvention à l'UPS et SPBEA							
Subsidies & Transfers	Subventions et Transferts de Fonds	141,003,971	141,003,971	141,003,971	141,003,971	0	0	141,003,971
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>141,003,971</i>	<i>141,003,971</i>	<i>141,003,971</i>	<i>141,003,971</i>	<i>0</i>	<i>0</i>	<i>141,003,971</i>
Activity Total:	Total pour Activité:	141,003,971	141,003,971	141,003,971	141,003,971	0	0	141,003,971
MFIG Vanuatu Maritime Administration (VMA)	Administration des Affaires Maritimes de Vanuatu							
35E7 Grant to VMA	Subvention à la RAMV							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	15,000,000	15,000,000	15,000,000	0	0	15,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>
Activity Total:	Total pour Activité:	0	15,000,000	15,000,000	15,000,000	0	0	15,000,000
MFIH Vanuatu Maritime College	Collège Maritime de Vanuatu							
35E4 Grant to Maritime College	Subvention au Collège Maritime							
Subsidies & Transfers	Subventions et Transferts de Fonds	50,174,434	50,174,434	50,174,434	50,174,434	0	0	50,174,434
Capital Expenditure	Dépenses d'Investissement	0	3,500,000	3,500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>50,174,434</i>	<i>53,674,434</i>	<i>53,674,434</i>	<i>50,174,434</i>	<i>0</i>	<i>0</i>	<i>50,174,434</i>
Activity Total:	Total pour Activité:	50,174,434	53,674,434	53,674,434	50,174,434	0	0	50,174,434
MFIU Utility Regulatory Authority	Autorité de Réglementation des Services Publics							
35E9 Utility Regulatory Authority	Unité De service De Gestion De Contrat							
Other Goods and Services	Autres Biens et Services	0	5,000,000	5,000,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	67,226,096	62,226,099	62,226,099	67,226,099	0	0	67,226,099
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,226,096</i>	<i>67,226,099</i>	<i>67,226,099</i>	<i>67,226,099</i>	<i>0</i>	<i>0</i>	<i>67,226,099</i>
Activity Total:	Total pour Activité:	67,226,096	67,226,099	67,226,099	67,226,099	0	0	67,226,099
MFIJ Vanuatu Agriculture College	College Agricole de Vanuatu							
35F1 Grants to Agriculture College	Subvention au Collège agricole							
Subsidies & Transfers	Subventions et Transferts de Fonds	86,325,933	86,325,933	86,325,933	86,325,933	0	0	86,325,933
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>86,325,933</i>	<i>86,325,933</i>	<i>86,325,933</i>	<i>86,325,933</i>	<i>0</i>	<i>0</i>	<i>86,325,933</i>
Activity Total:	Total pour Activité:	86,325,933	86,325,933	86,325,933	86,325,933	0	0	86,325,933
MFIL Grant to VIPA	Subvention à VIPA							
35F6 Vanuatu Investment Promotion Authority (VIPA)	Office de promotion des investissements de Vanuatu							
Other Goods and Services	Autres Biens et Services	0	0	0	5,000,000	0	0	5,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	46,081,680	49,115,761	49,115,761	49,115,761	0	0	49,115,761
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,081,680</i>	<i>49,115,761</i>	<i>49,115,761</i>	<i>54,115,761</i>	<i>0</i>	<i>0</i>	<i>54,115,761</i>
Activity Total:	Total pour Activité:	46,081,680	49,115,761	49,115,761	54,115,761	0	0	54,115,761

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MFIN Grant to Vanuatu National Archives	Subventions aux Archives nationales Vanuatu							
35F8 Vanuatu National Archives (VNA)	Vanuatu Archives Nationales							
Personnel Emoluments	Traitemet du Personnel	2,720,663	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	3,385,000	3,385,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	17,113,856	16,598,242	16,598,242	19,983,242	0	0	19,983,242
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>19,834,519</i>	<i>19,983,242</i>	<i>19,983,242</i>	<i>19,983,242</i>	<i>0</i>	<i>0</i>	<i>19,983,242</i>
Activity Total:	Total pour Activité:	19,834,519	19,983,242	19,983,242	19,983,242	0	0	19,983,242
Program Total:	Total pour le Programme:	951,318,588	1,142,205,403	1,149,549,403	999,501,396	0	0	999,501,396
MFJ Government Contributions to International Organisation	Contribution du Gouvernement d'organisation Internationale							
MFJA Government Contributions to International Organisation	Contribution du Gouvernement d'organisation Internationale							
35G1 Vanuatu Government Internation Contributions	Contribution Internationale du Gouvernement de Vanuatu							
Other Goods and Services	Autres Biens et Services	44,225,609	48,000,000	48,000,000	48,000,000	0	0	48,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>44,225,609</i>	<i>48,000,000</i>	<i>48,000,000</i>	<i>48,000,000</i>	<i>0</i>	<i>0</i>	<i>48,000,000</i>
Activity Total:	Total pour Activité:	44,225,609	48,000,000	48,000,000	48,000,000	0	0	48,000,000
Program Total:	Total pour le Programme:	44,225,609	48,000,000	48,000,000	48,000,000	0	0	48,000,000
MFK Emergency	Comptes figurant au bilan							
MFKB Response	Réponse							
3518 Emergency Fund	Fonds des Urgences							
Personnel Emoluments	Traitemet du Personnel	14,190,500	0	0	30,000,000	0	0	30,000,000
Allowances	Indemnités et Allocations				30,000,000			
Other Goods and Services	Autres Biens et Services	869,418,991	0	0	270,000,000	0	0	270,000,000
Capital Expenditure	Dépenses d'Investissement	3,400,389	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>887,009,880</i>	<i>0</i>	<i>0</i>	<i>300,000,000</i>	<i>0</i>	<i>0</i>	<i>300,000,000</i>
Activity Total:	Total pour Activité:	887,009,880	0	0	300,000,000	0	0	300,000,000
Program Total:	Total pour le Programme:	887,009,880	0	0	300,000,000	0	0	300,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MFZ Fiscal Stimulus	Comptes figurant au bilan							
MFZA Employment Stabilization	Stabilisation de l'emploi							
35C1 <i>Fiscal Stimulus</i>	Coup de fouet financier							
		953,944,781	0	0	0	0	0	0
Personnel Emoluments	Traitements du Personnel	4,635,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,974,890	0	532,828,280	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	326,181	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	960,880,852	0	532,828,280	0	0	0	0
35C2 <i>Agriculture</i>	<i>Agriculture</i>							
Other Goods and Services	Autres Biens et Services	0	0	560,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	560,000,000	0	0	0	0
Activity Total:	Total pour Activité:	960,880,852	0	1,092,828,280	0	0	0	0
MFZB Small Medium Business Support	Soutien aux PME							
35C1 <i>Fiscal Stimulus</i>	Coup de fouet financier							
		259,980,000	0	0	0	0	0	0
Other Goods and Services	Autres Biens et Services	0	0	136,480,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	259,980,000	0	136,480,000	0	0	0	0
35C2 <i>Agriculture</i>	<i>Agriculture</i>							
Other Goods and Services	Autres Biens et Services	0	0	700,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	700,000,000	0	0	0	0
Activity Total:	Total pour Activité:	259,980,000	0	836,480,000	0	0	0	0
MFZC Subsidy	Subvention							
35C1 <i>Fiscal Stimulus</i>	Coup de fouet financier							
		16,141,543	0	0	0	0	0	0
Other Goods and Services	Autres Biens et Services	0	0	364,457,004	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	527,287,832	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	543,429,375	0	364,457,004	0	0	0	0
Activity Total:	Total pour Activité:	543,429,375	0	364,457,004	0	0	0	0
MFZE Administration Support	Soutien à l'administration							
35C2 <i>Agriculture</i>	<i>Agriculture</i>							
Personnel Emoluments	Traitements du Personnel	0	0	7,239,034	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	0	5,004,232	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	12,243,266	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Activity Total:	Total pour Activité:	0	0	12,243,266	0	0	0	0
Program Total:	Total pour le Programme:	1,764,290,227	0	2,306,008,550	0	0	0	0
MUF Public Works	Travaux Publics							
MUFA Development and Maintenance of Government Infrastructure	Développement et Entretien des Infrastructures Publiques							
3519 Government Contributions to Projects	Contributions des Projets du gouvernement							
Other Goods and Services	Autres Biens et Services	-4,995,916	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-4,995,916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	-4,995,916	0	0	0	0	0	0
Program Total:	Total pour le Programme:	-4,995,916	0	0	0	0	0	0
Agency Total:	Total pour Agency:	12,392,544,513	9,240,174,915	11,801,969,926	9,661,866,662	100,693,630	0	9,762,560,292
Ministry of Foreign Affairs, International Cooperation and External Trade								
MOA Cabinet Support	Cabinet du Ministère							
MOAA Portfolio Coordination	Coordination du Portefeuille							
41AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitement du Personnel	56,926,205	61,767,928	65,202,352	65,490,174	0	0	65,490,174
Wages and Salaries	Traitements et Salaires				42,521,100			
Allowances	Indemnités et Allocations				21,217,652			
Employer Contributions	Cotisations de l'Employeur				1,751,422			
Other Goods and Services	Autres Biens et Services	7,163,244	10,703,657	10,703,657	10,703,657	0	0	10,703,657
Capital Expenditure	Dépenses d'Investissement	272,311	183,337	183,337	183,337	0	0	183,337
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>64,361,760</i>	<i>72,654,922</i>	<i>76,089,346</i>	<i>76,377,168</i>	<i>0</i>	<i>0</i>	<i>76,377,168</i>
41AB Office of the DG	Bureau du DG							
Personnel Emoluments	Traitement du Personnel	12,402,174	18,896,744	15,896,744	24,700,368	0	0	24,700,368
Wages and Salaries	Traitements et Salaires				18,428,700			
Allowances	Indemnités et Allocations				5,500,500			
Employer Contributions	Cotisations de l'Employeur				771,168			
Other Goods and Services	Autres Biens et Services	14,011,408	12,514,561	15,514,561	12,514,561	0	0	12,514,561
Capital Expenditure	Dépenses d'Investissement	1,499,402	1,000,000	1,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,912,984</i>	<i>32,411,305</i>	<i>32,411,305</i>	<i>38,214,929</i>	<i>0</i>	<i>0</i>	<i>38,214,929</i>
Activity Total:	Total pour Activité:	92,274,744	105,066,227	108,500,651	114,592,097	0	0	114,592,097
Program Total:	Total pour le Programme:	92,274,744	105,066,227	108,500,651	114,592,097	0	0	114,592,097

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MOB Dept of Foreign Affairs	Affaires Étrangères							
MOBA Operations of the Department of Foreign Affairs	Activités du Département des Affaires Étrangères							
41AA Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitements du Personnel	1,808,111	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>1,808,111</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
44BA Permanent Mission to the United States	Consulat de New York							
Personnel Emoluments	Traitements du Personnel	29,223,332	46,483,989	43,483,989	37,048,909	0	0	37,048,909
Wages and Salaries	Traitements et Salaires				14,563,278			
Allowances	Indemnités et Allocations				21,599,345			
Employer Contributions	Cotisations de l'Employeur				886,286			
Other Goods and Services	Autres Biens et Services	4,896,493	0	3,000,000	9,536,416	0	0	9,536,416
Subsidies & Transfers	Subventions et Transferts de Fonds	1,000,000	4,045,481	4,045,481	4,045,481	0	0	4,045,481
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,119,825</i>	<i>50,529,470</i>	<i>50,529,470</i>	<i>50,630,806</i>	<i>0</i>	<i>0</i>	<i>50,630,806</i>
44BB Consul, Noumea	Consulat de Nouméa							
Personnel Emoluments	Traitements du Personnel	15,257,377	15,830,346	15,830,346	20,346,497	0	0	20,346,497
Wages and Salaries	Traitements et Salaires				7,126,080			
Allowances	Indemnités et Allocations				12,575,847			
Employer Contributions	Cotisations de l'Employeur				644,570			
Other Goods and Services	Autres Biens et Services	1,150,374	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	2,083,019	2,839,745	2,839,745	2,839,745	0	0	2,839,745
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,490,770</i>	<i>18,670,091</i>	<i>18,670,091</i>	<i>23,186,242</i>	<i>0</i>	<i>0</i>	<i>23,186,242</i>
44BC Embassy, Brussels	Consulat de Bruxelles							
Personnel Emoluments	Traitements du Personnel	28,714,455	30,997,607	30,997,607	41,891,228	0	0	41,891,228
Wages and Salaries	Traitements et Salaires				19,261,200			
Allowances	Indemnités et Allocations				21,515,676			
Employer Contributions	Cotisations de l'Employeur				1,114,352			
Other Goods and Services	Autres Biens et Services	3,788,194	0	0	2,235,751	0	0	2,235,751
Subsidies & Transfers	Subventions et Transferts de Fonds	3,953,130	7,584,368	7,584,368	7,584,368	0	0	7,584,368
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>36,455,779</i>	<i>38,581,975</i>	<i>38,581,975</i>	<i>51,711,347</i>	<i>0</i>	<i>0</i>	<i>51,711,347</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
44BD	Embassy Beijing	<i>Mission de Vanuatu en Chine</i>							
Personnel Emoluments		Traitements du Personnel	8,969,277	18,097,482	18,097,482	30,948,428	0	0	30,948,428
Wages and Salaries		Traitements et Salaires				8,781,400			
Allowances		Indemnités et Allocations				21,279,269			
Employer Contributions		Cotisations de l'Employeur				887,759			
Other Goods and Services		Autres Biens et Services	11,661,375	0	0	2,664,270	0	0	2,664,270
Subsidies & Transfers		Subventions et Transferts de Fonds	4,836,426	12,642,318	12,642,318	12,642,318	0	0	12,642,318
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>25,467,078</i>	<i>30,739,800</i>	<i>30,739,800</i>	<i>46,255,016</i>	<i>0</i>	<i>0</i>	<i>46,255,016</i>
44BE	Consulate, Auckland	<i>Consulat, Auckland</i>							
Personnel Emoluments		Traitements du Personnel	7,431,494	7,360,418	7,360,418	9,571,429	0	0	9,571,429
Wages and Salaries		Traitements et Salaires				3,527,600			
Allowances		Indemnités et Allocations				5,804,928			
Employer Contributions		Cotisations de l'Employeur				238,901			
Other Goods and Services		Autres Biens et Services	2,416,481	2,300,000	2,300,000	2,300,000	0	0	2,300,000
Subsidies & Transfers		Subventions et Transferts de Fonds	3,041,280	3,203,582	3,203,582	3,203,582	0	0	3,203,582
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>12,889,255</i>	<i>12,864,000</i>	<i>12,864,000</i>	<i>15,075,011</i>	<i>0</i>	<i>0</i>	<i>15,075,011</i>
44BF	High Commission, Suva	<i>Haut Commissariat, Suva</i>							
Personnel Emoluments		Traitements du Personnel	16,959,233	18,017,949	18,017,949	19,662,967	0	0	19,662,967
Wages and Salaries		Traitements et Salaires				8,871,400			
Allowances		Indemnités et Allocations				10,256,837			
Employer Contributions		Cotisations de l'Employeur				534,730			
Other Goods and Services		Autres Biens et Services	3,504,307	2,506,161	2,506,161	5,487,162	0	0	5,487,162
Subsidies & Transfers		Subventions et Transferts de Fonds	5,064,769	6,740,159	6,740,159	6,740,159	0	0	6,740,159
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>25,528,309</i>	<i>27,264,269</i>	<i>27,264,269</i>	<i>31,890,288</i>	<i>0</i>	<i>0</i>	<i>31,890,288</i>
44BG	Canberra Mission	<i>Mission en Canberra</i>							
Personnel Emoluments		Traitements du Personnel	19,676,196	20,831,032	20,831,032	22,784,095	0	0	22,784,095
Wages and Salaries		Traitements et Salaires				9,907,750			
Allowances		Indemnités et Allocations				12,300,033			
Employer Contributions		Cotisations de l'Employeur				576,312			
Other Goods and Services		Autres Biens et Services	3,043,775	2,706,185	2,706,185	3,451,435	0	0	3,451,435
Subsidies & Transfers		Subventions et Transferts de Fonds	6,276,230	6,908,765	6,908,765	6,908,765	0	0	6,908,765
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>28,996,201</i>	<i>30,445,982</i>	<i>30,445,982</i>	<i>33,144,295</i>	<i>0</i>	<i>0</i>	<i>33,144,295</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
44BH	Wellington Mission	Mission à Wellington							
Personnel Emoluments		Traitements du Personnel	21,609,232	25,219,676	25,219,676	24,784,621	0	0	24,784,621
Wages and Salaries		Traitements et Salaires				10,054,620			
Allowances		Indemnités et Allocations				14,099,427			
Employer Contributions		Cotisations de l'Employeur				630,574			
Other Goods and Services		Autres Biens et Services	5,553,027	5,000,000	5,000,000	7,235,751	0	0	7,235,751
Subsidies & Transfers		Subventions et Transferts de Fonds	4,367,016	5,420,631	5,420,631	5,420,631	0	0	5,420,631
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>31,529,275</i>	<i>35,640,307</i>	<i>35,640,307</i>	<i>37,441,003</i>	<i>0</i>	<i>0</i>	<i>37,441,003</i>
44BI	Geneva Mission	Mission à Genève							
Personnel Emoluments		Traitements du Personnel	15,593,684	27,131,227	22,131,227	28,111,460	0	0	28,111,460
Wages and Salaries		Traitements et Salaires				12,062,400			
Allowances		Indemnités et Allocations				15,365,870			
Employer Contributions		Cotisations de l'Employeur				683,190			
Other Goods and Services		Autres Biens et Services	7,818,586	0	5,000,000	1,598,561	0	0	1,598,561
Subsidies & Transfers		Subventions et Transferts de Fonds	3,457,639	5,101,095	5,101,095	5,101,095	0	0	5,101,095
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>26,869,909</i>	<i>32,232,322</i>	<i>32,232,322</i>	<i>34,811,116</i>	<i>0</i>	<i>0</i>	<i>34,811,116</i>
44CC	Honorary Consuls	Consuls Honoraires							
Personnel Emoluments		Traitements du Personnel	35,600	200,000	200,000	1,414,745	0	0	1,414,745
Allowances		Indemnités et Allocations				1,368,024			
Employer Contributions		Cotisations de l'Employeur				46,721			
Other Goods and Services		Autres Biens et Services	938,336	1,420,000	1,420,000	1,420,000	0	0	1,420,000
Capital Expenditure		Dépenses d'Investissement	70,064	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>1,044,000</i>	<i>1,620,000</i>	<i>1,620,000</i>	<i>2,834,745</i>	<i>0</i>	<i>0</i>	<i>2,834,745</i>
44DD	Protocol & Consular	Section Protocolaire et Consulaire							
Personnel Emoluments		Traitements du Personnel	8,000	300,000	300,000	500,000	0	0	500,000
Allowances		Indemnités et Allocations				500,000			
Other Goods and Services		Autres Biens et Services	448,000	680,000	680,000	2,080,000	0	0	2,080,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>456,000</i>	<i>980,000</i>	<i>980,000</i>	<i>2,580,000</i>	<i>0</i>	<i>0</i>	<i>2,580,000</i>
44DF	Corporate Services	Services Généraux							
Personnel Emoluments		Traitements du Personnel	74,130,982	150,477,220	145,477,220	102,261,667	0	0	102,261,667
Wages and Salaries		Traitements et Salaires				62,143,480			
Allowances		Indemnités et Allocations				37,151,657			
Employer Contributions		Cotisations de l'Employeur				2,966,530			
Other Goods and Services		Autres Biens et Services	107,514,483	101,865,000	128,865,000	77,659,469	98,762,895	0	176,422,364
Subsidies & Transfers		Subventions et Transferts de Fonds	6,207,038	2,000,000	2,000,000	2,000,000	0	0	2,000,000
Capital Expenditure		Dépenses d'Investissement	5,702,849	4,832,597	4,832,597	5,232,597	0	0	5,232,597
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>193,555,352</i>	<i>259,174,817</i>	<i>281,174,817</i>	<i>187,153,733</i>	<i>98,762,895</i>	<i>0</i>	<i>285,916,628</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
44DG	Grant to MSG	Gestion d'Aide							
Other Goods and Services		Autres Biens et Services	30,000,000	30,000,000	30,000,000	30,000,000	0	0	30,000,000
Cost Centre Total		Total de Section de Frais	30,000,000	30,000,000	30,000,000	30,000,000	0	0	30,000,000
44DH	Maritime & Ocean Affairs Division	Division des affaires maritimes et océaniques							
Personnel Emoluments		Traitements du Personnel	11,256,738	11,599,111	11,599,111	11,567,032	0	0	11,567,032
Wages and Salaries		Traitements et Salaires				6,997,300			
Allowances		Indemnités et Allocations				4,286,000			
Employer Contributions		Cotisations de l'Employeur				283,732			
Other Goods and Services		Autres Biens et Services	5,481,007	16,027,853	16,027,853	16,010,245	0	0	16,010,245
Capital Expenditure		Dépenses d'Investissement	193,432	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	16,931,177	27,626,964	27,626,964	27,577,277	0	0	27,577,277
Activity Total:		Total pour Activité:	485,141,041	596,369,997	618,369,997	574,290,879	98,762,895	0	673,053,774
Program Total:		Total pour le Programme:	485,141,041	596,369,997	618,369,997	574,290,879	98,762,895	0	673,053,774
MOG External Trade Negotiation and Development Négociation et développement du commerce extérieur									
MOGA External Trade Negotiation		Négociation du Commerce Extérieur							
39AA	External Trade Negotiation	Section du Commerce et de la Commercialisation							
Personnel Emoluments		Traitements du Personnel	9,886,086	13,550,528	11,550,528	10,334,832	0	0	10,334,832
Wages and Salaries		Traitements et Salaires				8,533,800			
Allowances		Indemnités et Allocations				1,452,000			
Employer Contributions		Cotisations de l'Employeur				349,032			
Other Goods and Services		Autres Biens et Services	962,109	3,305,000	5,305,000	3,405,000	0	0	3,405,000
Capital Expenditure		Dépenses d'Investissement	237,798	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	11,085,993	16,855,528	16,855,528	13,739,832	0	0	13,739,832
Activity Total:		Total pour Activité:	11,085,993	16,855,528	16,855,528	13,739,832	0	0	13,739,832
MOGB External Trade & Development		Commerce extérieur & Développement							
39AF	External Trade and Development	Centre de Développement des Entreprises Ni-Vanuatu							
			0	0	0	50,000	0	0	50,000
Other Goods and Services		Autres Biens et Services	0	0	0	1,950,000	0	0	1,950,000
Cost Centre Total		Total de Section de Frais	0	0	0	2,000,000	0	0	2,000,000
39AG	External Trade Policy & Administration	Politique et Administration Commerciales							
Personnel Emoluments		Traitements du Personnel	727,833	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	963	0	0	0	0	0	0
Subsidies & Transfers		Subventions et Transferts de Fonds	2,000	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	730,796	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
39AK <i>Membership Contribution</i>	<i>Contribution à l'adhésion</i>							
Personnel Emoluments	Traitements du Personnel	726,500	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	2,394,899	2,500	2,500	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	3,130,725	7,251,017	7,251,017	3,128,225	0	0	3,128,225
Capital Expenditure	Dépenses d'Investissement	1,000,262	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	7,252,386	7,253,517	7,253,517	3,128,225	0	0	3,128,225
Activity Total:	Total pour Activité:	7,983,182	7,253,517	7,253,517	5,128,225	0	0	5,128,225
MOGC External Trade Policy & Administration	Politique du commerce extérieur & Administration							
39AG <i>External Trade Policy & Administration</i>	<i>Politique et Administration Commerciales</i>							
Personnel Emoluments	Traitements du Personnel	9,428,078	10,380,928	10,380,928	10,093,872	0	0	10,093,872
Wages and Salaries	Traitements et Salaires				6,792,800			
Allowances	Indemnités et Allocations				3,014,000			
Employer Contributions	Cotisations de l'Employeur				287,072			
Other Goods and Services	Autres Biens et Services	1,806,564	2,251,024	2,251,024	3,602,968	0	0	3,602,968
Capital Expenditure	Dépenses d'Investissement	88,237	371,000	371,000	750,000	0	0	750,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	11,322,879	13,002,952	13,002,952	14,446,840	0	0	14,446,840
39AH External Trade Capacity Building	Perspectives de commerce extérieur							
Personnel Emoluments	Traitements du Personnel	0	100,000	100,000	450,000	0	0	450,000
Allowances	Indemnités et Allocations				450,000			
Other Goods and Services	Autres Biens et Services	99,970	210,000	210,000	1,050,000	0	0	1,050,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	99,970	310,000	310,000	1,500,000	0	0	1,500,000
Activity Total:	Total pour Activité:	11,422,849	13,312,952	13,312,952	15,946,840	0	0	15,946,840
MOGD External Trade Agreement Implementation	Mise en œuvre de l'accord sur le commerce extérieur							
39AJ <i>Monitoring and Evaluation</i>	<i>Suivi et Évaluation</i>							
Personnel Emoluments	Traitements du Personnel	30,000	200,000	200,000	550,000	0	0	550,000
Allowances	Indemnités et Allocations				550,000			
Other Goods and Services	Autres Biens et Services	419,973	380,244	380,244	1,450,000	0	0	1,450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	449,973	580,244	580,244	2,000,000	0	0	2,000,000
Activity Total:	Total pour Activité:	449,973	580,244	580,244	2,000,000	0	0	2,000,000
Program Total:	Total pour le Programme:	30,941,997	38,002,241	38,002,241	36,814,897	0	0	36,814,897

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MTC Aid-for-Trade Coordination		Coordination de l'Aide au Commerce						
MTCA Admin Support		Soutien Administratif						
39AG <i>External Trade Policy & Administration</i>	<i>Politique et Administration Commerciales</i>							
Personnel Emoluments	Traitement du Personnel	800,000	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	19,905,939	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	2,507,792	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	4,249,969	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>27,463,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	27,463,700	0	0	0	0	0	0
Program Total:	Total pour le Programme:	27,463,700	0	0	0	0	0	0
Agency Total:	Total pour Agency:	635,821,482	739,438,465	764,872,889	725,697,873	98,762,895	0	824,460,768
Ministry of Health		Ministère de la Santé						
MHA Cabinet Support		Cabinet du Ministère						
MHAA Portfolio Management		Gestion du Portefeuille						
60AA <i>Cabinet Operations</i>	<i>Opérations de Cabinet</i>							
Personnel Emoluments	Traitement du Personnel	63,880,132	50,413,687	53,848,111	63,781,697	0	0	63,781,697
Wages and Salaries	Traitements et Salaires				41,385,750			
Allowances	Indemnités et Allocations				20,686,501			
Employer Contributions	Cotisations de l'Employeur				1,709,446			
Other Goods and Services	Autres Biens et Services	4,255,357	7,805,211	7,805,211	3,010,566	0	0	3,010,566
Capital Expenditure	Dépenses d'Investissement	421,739	0	0	3,900,000	0	0	3,900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>68,557,228</i>	<i>58,218,898</i>	<i>61,653,322</i>	<i>70,692,263</i>	<i>0</i>	<i>0</i>	<i>70,692,263</i>
60BA <i>Office of the Director General</i>	<i>Bureau du Directeur Général</i>							
Personnel Emoluments	Traitement du Personnel	0	840,000	840,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	6,237,097	8,340,715	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,077,097</i>	<i>9,180,715</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
60CA <i>Parliamentary Secretary MoH</i>	<i>Secrétaire parlementaire Mds</i>							
Other Goods and Services	Autres Biens et Services	-18,940	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-18,940</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	68,538,288	65,295,995	70,834,037	70,692,263	0	0	70,692,263
Program Total:	Total pour le Programme:	68,538,288	65,295,995	70,834,037	70,692,263	0	0	70,692,263

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MHB Executive Management and Corporate Services	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	12,019,827	18,496,527	16,392,909	15,654,142	0	0	15,654,142
Wages and Salaries	Traitements et Salaires				13,301,894			
Allowances	Indemnités et Allocations				1,803,532			
Employer Contributions	Cotisations de l'Employeur				548,716			
Other Goods and Services	Autres Biens et Services	2,597,784	0	0	6,159,987	0	0	6,159,987
Capital Expenditure	Dépenses d'Investissement	2,212,160	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,829,771</i>	<i>18,496,527</i>	<i>16,392,909</i>	<i>21,814,129</i>	<i>0</i>	<i>0</i>	<i>21,814,129</i>
Activity Total:	Total pour Activité:	16,829,771	18,496,527	16,392,909	21,814,129	0	0	21,814,129
MHBB Corporate Services	Services Généraux							
61RJ SHEFA Provincial Health Administration	Administration de la santé provinciale de SHEFA							
Personnel Emoluments	Traitement du Personnel	0	75,141,092	7,489,393	1,444,672	0	0	1,444,672
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,444,672			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	7,594,729	9,094,729	10,594,729	0	0	10,594,729
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>82,735,821</i>	<i>16,584,122</i>	<i>12,039,401</i>	<i>0</i>	<i>0</i>	<i>12,039,401</i>
61RK TAFEA Provincial Health Administration	Administration de la santé provinciale de TAFEA							
Personnel Emoluments	Traitement du Personnel	0	53,012,323	5,494,912	1,550,000	0	0	1,550,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,550,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	6,923,729	7,077,259	10,266,241	0	0	10,266,241
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>59,936,052</i>	<i>12,572,171</i>	<i>11,816,241</i>	<i>0</i>	<i>0</i>	<i>11,816,241</i>
61SL TORBA Provincial Health Administration	Administration de la santé provinciale de TORBA							
Personnel Emoluments	Traitement du Personnel	0	24,289,243	2,371,997	175,000	0	0	175,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				175,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	0	1,977,238	1,977,238	4,913,947	0	0	4,913,947
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>26,266,481</i>	<i>4,349,235</i>	<i>5,088,947</i>	<i>0</i>	<i>0</i>	<i>5,088,947</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
61SM	SANMA Provincial Health Administration	Administration de la santé provinciale de SANMA							
Personnel Emoluments		Traitements du Personnel	0	96,929,104	8,404,565	319,400	0	0	319,400
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				319,400			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	0	8,016,192	9,023,761	10,440,109	0	0	10,440,109
Capital Expenditure		Dépenses d'Investissement	0	570,000	570,000	1,075,000	0	0	1,075,000
Cost Centre Total		Total de Section de Frais	0	105,515,296	17,998,326	11,834,509	0	0	11,834,509
61SN	PENAMA Provincial Health Administration	Administration de la santé provinciale de PENAMA							
Personnel Emoluments		Traitements du Personnel	0	85,956,469	5,653,288	1,000,000	0	0	1,000,000
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				1,000,000			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	0	5,631,588	5,631,588	4,779,646	0	0	4,779,646
Capital Expenditure		Dépenses d'Investissement	0	0	0	3,271,400	0	0	3,271,400
Cost Centre Total		Total de Section de Frais	0	91,588,057	11,284,876	9,051,046	0	0	9,051,046
61SO	MALAMPA Provincial Health Administration	Administration de la santé provinciale de MALAMPA							
Personnel Emoluments		Traitements du Personnel	0	103,597,456	7,753,959	500,000	0	0	500,000
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				500,000			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	0	4,824,000	9,867,900	7,169,796	0	0	7,169,796
Capital Expenditure		Dépenses d'Investissement	0	407,993	407,993	1,681,301	0	0	1,681,301
Cost Centre Total		Total de Section de Frais	0	108,829,449	18,029,852	9,351,097	0	0	9,351,097
61VA	Planning & Administration	Planification et Administration							
Personnel Emoluments		Traitements du Personnel	77,434,704	75,590,617	79,879,735	72,449,666	0	0	72,449,666
Wages and Salaries		Traitements et Salaires				61,356,541			
Allowances		Indemnités et Allocations				8,530,376			
Employer Contributions		Cotisations de l'Employeur				2,562,749			
Other Goods and Services		Autres Biens et Services	38,635,527	33,439,151	70,740,831	42,865,940	81,973,550	0	124,839,490
Capital Expenditure		Dépenses d'Investissement	745,307	1,295,500	1,295,500	363,739	0	0	363,739
Cost Centre Total		Total de Section de Frais	116,815,538	110,325,268	151,916,066	115,679,345	81,973,550	0	197,652,895
61VB	Replacement & Maintenance of Fixed Asset	Remplacement et entretien des immobilisations							
Other Goods and Services		Autres Biens et Services	0	0	0	0	94,442,000	0	94,442,000
Cost Centre Total		Total de Section de Frais	0	0	0	0	94,442,000	0	94,442,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
61VH Capital Projects	Projets d'immobilisations							
Other Goods and Services	Autres Biens et Services	10,207,197	4,734,924	4,734,924	7,846,745	0	0	7,846,745
Capital Expenditure	Dépenses d'Investissement	18,551,936	0	0	300,000,000	0	0	300,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	28,759,133	4,734,924	4,734,924	307,846,745	0	0	307,846,745
61VY Training & Professional Development	Formation et développement professionnel							
Personnel Emoluments	Traitements du Personnel	10,984,750	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>	10,984,750	0	0	0	0	0	0
Activity Total:	Total pour Activité:	156,559,421	589,931,348	237,469,572	482,707,331	176,415,550	0	659,122,881
MHBC Health Sector Human Resource Development	Secteur du développement des ressources humaines en santé							
61RH Community Health Shefa Province	Services médico-sociaux, province de Shefa							
Personnel Emoluments	Traitements du Personnel	701,715	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>	701,715	0	0	0	0	0	0
61SB Northern District Hospital	Hôpital du District Nord							
Personnel Emoluments	Traitements du Personnel	983,629	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>	983,629	0	0	0	0	0	0
61SF Norsup Hospital	Hôpital de Norsup							
Personnel Emoluments	Traitements du Personnel	5,296,662	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>	5,296,662	0	0	0	0	0	0
61SJ Community Health Penama Province	Services médico-sociaux, province de Penama							
Personnel Emoluments	Traitements du Personnel	1,415,463	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	80,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,495,463	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
61VY <i>Training & Professional Development</i>	<i>Formation et développement professionnel</i>							
Personnel Emoluments	Traitemet du Personnel	129,001,635	104,236,938	153,626,850	102,707,518	0	0	102,707,518
Wages and Salaries	Traitements et Salaires				93,723,912			
Allowances	Indemnités et Allocations				5,038,100			
Employer Contributions	Cotisations de l'Employeur				3,945,506			
Other Goods and Services	Autres Biens et Services	5,809,649	7,523,587	7,523,587	7,416,094	0	0	7,416,094
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,979,508	0	0	1,979,508
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>134,811,284</i>	<i>111,760,525</i>	<i>161,150,437</i>	<i>112,103,120</i>	<i>0</i>	<i>0</i>	<i>112,103,120</i>
61VZ <i>Vanuatu College of Nursing Education</i>	<i>Ecole d'infirmières de Vanuatu</i>							
Personnel Emoluments	Traitemet du Personnel	27,122,565	49,016,136	48,108,199	48,755,645	0	0	48,755,645
Wages and Salaries	Traitements et Salaires				31,007,880			
Allowances	Indemnités et Allocations				16,454,153			
Employer Contributions	Cotisations de l'Employeur				1,293,612			
Other Goods and Services	Autres Biens et Services	13,194,062	12,593,530	14,216,320	13,882,051	0	0	13,882,051
Capital Expenditure	Dépenses d'Investissement	2,352,005	260,400	260,400	376,403	0	0	376,403
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,668,632</i>	<i>61,870,066</i>	<i>62,584,919</i>	<i>63,014,099</i>	<i>0</i>	<i>0</i>	<i>63,014,099</i>
Activity Total:	Total pour Activité:	185,957,385	173,630,591	223,735,356	175,117,219	0	0	175,117,219
Program Total:	Total pour le Programme:	359,346,577	782,058,466	477,597,837	679,638,679	176,415,550	0	856,054,229
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	Traitemet du Personnel	185,591,697	7,192,880	10,192,880	12,684,792	0	0	12,684,792
Wages and Salaries	Traitements et Salaires				9,134,916			
Allowances	Indemnités et Allocations				3,173,536			
Employer Contributions	Cotisations de l'Employeur				376,340			
Other Goods and Services	Autres Biens et Services	2,259,346	3,652,278	3,652,278	3,934,041	0	0	3,934,041
Capital Expenditure	Dépenses d'Investissement	26,727	60,000	60,000	60,000	0	0	60,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>187,877,770</i>	<i>10,905,158</i>	<i>13,905,158</i>	<i>16,678,833</i>	<i>0</i>	<i>0</i>	<i>16,678,833</i>
61QB <i>Doctors' visitations</i>	<i>Les visites des médecins</i>							
Personnel Emoluments	Traitemet du Personnel	2,011,160	1,200,000	1,200,000	1,200,000	0	0	1,200,000
Allowances	Indemnités et Allocations				1,200,000			
Other Goods and Services	Autres Biens et Services	4,923,464	6,977,114	6,977,114	5,883,867	0	0	5,883,867
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,934,624</i>	<i>8,177,114</i>	<i>8,177,114</i>	<i>7,083,867</i>	<i>0</i>	<i>0</i>	<i>7,083,867</i>
61QR <i>Hospital Referral of Patients</i>	<i>Hôpital aiguillage des patients</i>							
Personnel Emoluments	Traitemet du Personnel	40,000	2,400,000	2,400,000	3,168,000	0	0	3,168,000
Allowances	Indemnités et Allocations				3,168,000			
Other Goods and Services	Autres Biens et Services	37,685,978	38,485,568	38,485,568	47,700,464	0	0	47,700,464
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,725,978</i>	<i>40,885,568</i>	<i>40,885,568</i>	<i>50,868,464</i>	<i>0</i>	<i>0</i>	<i>50,868,464</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
61RB	Vila Central Hospital	Hôpital Central de Vila							
Personnel Emoluments		Traitemet du Personnel	575,631,000	651,601,443	590,751,589	585,429,668	0	0	585,429,668
Wages and Salaries		Traitements et Salaires				482,522,582			
Allowances		Indemnités et Allocations				81,762,741			
Employer Contributions		Cotisations de l'Employeur				21,144,345			
Other Goods and Services		Autres Biens et Services	104,183,043	113,816,103	113,816,103	117,334,825	58,000,000	0	175,334,825
Capital Expenditure		Dépenses d'Investissement	3,038,881	3,833,374	3,833,374	6,463,920	0	0	6,463,920
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>682,852,924</i>	<i>769,250,920</i>	<i>708,401,066</i>	<i>709,228,413</i>	<i>58,000,000</i>	<i>0</i>	<i>767,228,413</i>
61RC	External Medical Support	Soutien médical externe							
Personnel Emoluments		Traitemet du Personnel	0	194,530,117	193,714,617	172,558,694	0	0	172,558,694
Wages and Salaries		Traitements et Salaires				155,608,594			
Allowances		Indemnités et Allocations				10,505,532			
Employer Contributions		Cotisations de l'Employeur				6,444,568			
Other Goods and Services		Autres Biens et Services	1,263,703	463,590	1,279,090	521,958	0	0	521,958
Capital Expenditure		Dépenses d'Investissement	111,296	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>1,374,999</i>	<i>194,993,707</i>	<i>194,993,707</i>	<i>173,080,652</i>	<i>0</i>	<i>0</i>	<i>173,080,652</i>
61RG	Lenakel Hospital	Hôpital de Lenakel							
Personnel Emoluments		Traitemet du Personnel	113,361,785	104,868,490	108,138,511	121,641,085	0	0	121,641,085
Wages and Salaries		Traitements et Salaires				97,661,244			
Allowances		Indemnités et Allocations				19,721,365			
Employer Contributions		Cotisations de l'Employeur				4,258,476			
Other Goods and Services		Autres Biens et Services	7,454,090	15,829,826	18,678,206	17,445,160	0	0	17,445,160
Capital Expenditure		Dépenses d'Investissement	526,273	2,280,000	2,280,000	4,450,000	0	0	4,450,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>121,342,148</i>	<i>122,978,316</i>	<i>129,096,717</i>	<i>143,536,245</i>	<i>0</i>	<i>0</i>	<i>143,536,245</i>
61RH	Community Health Shefa Province	Services médico-sociaux, province de Shefa							
Personnel Emoluments		Traitemet du Personnel	2,675,204	0	882,972	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>2,675,204</i>	<i>0</i>	<i>882,972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61RI	Community Health Tafea Province	Services médico-sociaux, province de Tafea							
Personnel Emoluments		Traitemet du Personnel	7,071,527	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>7,071,527</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
61SB	<i>Northern District Hospital</i>	<i>Hôpital du District Nord</i>							
Personnel Emoluments		Traitements du Personnel	262,857,254	280,246,240	286,198,908	313,596,864	0	0	313,596,864
Wages and Salaries		Traitements et Salaires				257,545,369			
Allowances		Indemnités et Allocations				44,723,790			
Employer Contributions		Cotisations de l'Employeur				11,327,705			
Other Goods and Services		Autres Biens et Services	134,658,796	71,839,608	71,839,608	63,082,376	0	0	63,082,376
Capital Expenditure		Dépenses d'Investissement	248,351,453	100,000	100,000	10,414,996	0	0	10,414,996
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>645,867,503</i>	<i>352,185,848</i>	<i>358,138,516</i>	<i>387,094,236</i>	<i>0</i>	<i>0</i>	<i>387,094,236</i>
61SD	<i>Torba Hospital</i>	<i>Hôpital De Torba</i>							
Personnel Emoluments		Traitements du Personnel	28,511,390	32,618,971	32,618,971	23,742,109	0	0	23,742,109
Wages and Salaries		Traitements et Salaires				18,606,725			
Allowances		Indemnités et Allocations				4,271,327			
Employer Contributions		Cotisations de l'Employeur				864,057			
Other Goods and Services		Autres Biens et Services	533,993	4,682,000	4,682,000	2,274,000	0	0	2,274,000
Capital Expenditure		Dépenses d'Investissement	666,321	143,581	143,581	294,875	0	0	294,875
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>29,711,704</i>	<i>37,444,552</i>	<i>37,444,552</i>	<i>26,310,984</i>	<i>0</i>	<i>0</i>	<i>26,310,984</i>
61SF	<i>Norsup Hospital</i>	<i>Hôpital de Norsup</i>							
Personnel Emoluments		Traitements du Personnel	85,500,537	94,247,761	91,779,242	92,943,924	0	0	92,943,924
Wages and Salaries		Traitements et Salaires				75,200,564			
Allowances		Indemnités et Allocations				14,440,884			
Employer Contributions		Cotisations de l'Employeur				3,302,476			
Other Goods and Services		Autres Biens et Services	9,579,782	15,145,269	19,353,111	12,655,600	0	0	12,655,600
Capital Expenditure		Dépenses d'Investissement	688,849	440,000	440,000	1,882,650	0	0	1,882,650
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>95,769,168</i>	<i>109,833,030</i>	<i>111,572,353</i>	<i>107,482,174</i>	<i>0</i>	<i>0</i>	<i>107,482,174</i>
61SG	<i>Lołowai Hospital</i>	<i>Hôpital de Lołowai</i>							
Personnel Emoluments		Traitements du Personnel	41,663,829	63,763,734	66,107,207	75,240,382	0	0	75,240,382
Wages and Salaries		Traitements et Salaires				60,869,066			
Allowances		Indemnités et Allocations				11,691,027			
Employer Contributions		Cotisations de l'Employeur				2,680,289			
Other Goods and Services		Autres Biens et Services	8,740,060	9,825,232	9,825,232	7,770,506	0	0	7,770,506
Capital Expenditure		Dépenses d'Investissement	1,145,010	2,019,023	2,019,023	980,000	0	0	980,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>51,548,899</i>	<i>75,607,989</i>	<i>77,951,462</i>	<i>83,990,888</i>	<i>0</i>	<i>0</i>	<i>83,990,888</i>
61SJ	<i>Community Health Penama Province</i>	<i>Services médico-sociaux, province de Penama</i>							
Personnel Emoluments		Traitements du Personnel	794,047	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>794,047</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
61SK Community Health Malampa Province	<i>Services médico-sociaux, province de Malampa</i>							
Personnel Emoluments	Traitements du Personnel	1,409,963	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,409,963</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61VA Planning & Administration	<i>Planification et Administration</i>							
Personnel Emoluments	Traitements du Personnel	4,304,202	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	101,189	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,405,391</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	1,877,361,849	1,722,262,202	1,681,449,185	1,705,354,756	58,000,000	0	1,763,354,756
MHCB Community Health Services	Services de Santé Communautaires							
61RB Vila Central Hospital	<i>Hôpital Central de Vila</i>							
Personnel Emoluments	Traitements du Personnel	3,839,376	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,839,376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61RH Community Health Shefa Province	<i>Services médico-sociaux, province de Shefa</i>							
Personnel Emoluments	Traitements du Personnel	102,008,407	2,345,000	2,345,000	1,835,000	0	0	1,835,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				1,835,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	9,816,711	9,559,938	9,559,938	7,039,295	0	0	7,039,295
Capital Expenditure	Dépenses d'Investissement	429,194	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>112,254,312</i>	<i>11,904,938</i>	<i>11,904,938</i>	<i>8,874,295</i>	<i>0</i>	<i>0</i>	<i>8,874,295</i>
61RI Community Health Tafea Province	<i>Services médico-sociaux, province de Tafea</i>							
Personnel Emoluments	Traitements du Personnel	54,719,706	1,735,000	1,735,000	852,929	0	0	852,929
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				852,929			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	13,436,103	6,471,507	6,471,507	6,246,507	0	0	6,246,507
Capital Expenditure	Dépenses d'Investissement	4,749,814	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>72,905,623</i>	<i>8,206,507</i>	<i>8,206,507</i>	<i>7,099,436</i>	<i>0</i>	<i>0</i>	<i>7,099,436</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
61RJ	SHEFA Provincial Health Administration	Administration de la santé provinciale de SHEFA							
Personnel Emoluments		Traitements du Personnel	0	23,711,272	90,409,705	110,586,583	0	0	110,586,583
Wages and Salaries		Traitements et Salaires				94,921,705			
Allowances		Indemnités et Allocations				11,647,328			
Employer Contributions		Cotisations de l'Employeur				4,017,550			
Other Goods and Services		Autres Biens et Services	0	0	0	0	109,490,792	0	109,490,792
Cost Centre Total		Total de Section de Frais	0	23,711,272	90,409,705	110,586,583	109,490,792	0	220,077,375
61RK	TAFEA Provincial Health Administration	Administration de la santé provinciale de TAFEA							
Personnel Emoluments		Traitements du Personnel	304,381	17,235,416	63,599,297	70,356,000	0	0	70,356,000
Wages and Salaries		Traitements et Salaires				57,572,777			
Allowances		Indemnités et Allocations				10,280,664			
Employer Contributions		Cotisations de l'Employeur				2,502,559			
Cost Centre Total		Total de Section de Frais	304,381	17,235,416	63,599,297	70,356,000	0	0	70,356,000
61SB	Northern District Hospital	Hôpital du District Nord							
Personnel Emoluments		Traitements du Personnel	3,288,128	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
Cost Centre Total		Total de Section de Frais	3,288,128	0	0	0	0	0	0
61SD	Torba Hospital	Hôpital De Torba							
Personnel Emoluments		Traitements du Personnel	958,768	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
Cost Centre Total		Total de Section de Frais	958,768	0	0	0	0	0	0
61SF	Norsup Hospital	Hôpital de Norsup							
Personnel Emoluments		Traitements du Personnel	6,433,997	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
Cost Centre Total		Total de Section de Frais	6,433,997	0	0	0	0	0	0
61SG	Lolowai Hospital	Hôpital de Lolowai							
Personnel Emoluments		Traitements du Personnel	3,288,427	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
Cost Centre Total		Total de Section de Frais	3,288,427	0	0	0	0	0	0

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
61SH	Community Health Torba Province	Services médico-sociaux, province de Torba							
Personnel Emoluments		Traitements du Personnel	28,015,062	1,016,000	1,016,000	774,875	0	0	774,875
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				774,875			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	2,993,491	3,218,558	3,218,558	3,218,558	0	0	3,218,558
Capital Expenditure		Dépenses d'Investissement	138,087	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>31,146,640</i>	<i>4,234,558</i>	<i>4,234,558</i>	<i>3,993,433</i>	<i>0</i>	<i>0</i>	<i>3,993,433</i>
61SI	Community Health Sanma Province	Services médico-sociaux, province de Sanma							
Personnel Emoluments		Traitements du Personnel	130,585,159	2,382,500	2,382,500	2,037,500	0	0	2,037,500
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				2,037,500			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	15,017,483	7,334,943	7,334,943	6,393,080	0	0	6,393,080
Capital Expenditure		Dépenses d'Investissement	1,072,227	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>146,674,869</i>	<i>9,717,443</i>	<i>9,717,443</i>	<i>8,430,580</i>	<i>0</i>	<i>0</i>	<i>8,430,580</i>
61SJ	Community Health Penama Province	Services médico-sociaux, province de Penama							
Personnel Emoluments		Traitements du Personnel	101,018,310	2,835,500	2,835,500	297,500	0	0	297,500
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				297,500			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	7,477,178	5,665,856	5,665,856	6,945,651	0	0	6,945,651
Capital Expenditure		Dépenses d'Investissement	1,402,607	296,020	296,020	300,000	0	0	300,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>109,898,095</i>	<i>8,797,376</i>	<i>8,797,376</i>	<i>7,543,151</i>	<i>0</i>	<i>0</i>	<i>7,543,151</i>
61SK	Community Health Malampa Province	Services médico-sociaux, province de Malampa							
Personnel Emoluments		Traitements du Personnel	124,007,487	4,404,000	4,404,000	2,722,000	0	0	2,722,000
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				2,722,000			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	11,803,414	5,320,008	5,320,008	5,708,580	0	0	5,708,580
Capital Expenditure		Dépenses d'Investissement	2,328,013	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>138,138,914</i>	<i>9,724,008</i>	<i>9,724,008</i>	<i>8,430,580</i>	<i>0</i>	<i>0</i>	<i>8,430,580</i>
61SL	TORBA Provincial Health Administration	Administration de la santé provinciale de TORBA							
Personnel Emoluments		Traitements du Personnel	0	13,357,984	35,275,230	39,121,010	0	0	39,121,010
Wages and Salaries		Traitements et Salaires				33,114,467			
Allowances		Indemnités et Allocations				4,565,644			
Employer Contributions		Cotisations de l'Employeur				1,440,899			
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>13,357,984</i>	<i>35,275,230</i>	<i>39,121,010</i>	<i>0</i>	<i>0</i>	<i>39,121,010</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
61SM	SANMA Provincial Health Administration	<i>Administration de la santé provinciale de SANMA</i>							
Personnel Emoluments		Traitements du Personnel	0	38,740,261	119,990,356	143,372,291	0	0	143,372,291
Wages and Salaries		Traitements et Salaires				118,787,526			
Allowances		Indemnités et Allocations				19,443,113			
Employer Contributions		Cotisations de l'Employeur				5,141,652			
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	38,740,261	119,990,356	143,372,291	0	0	143,372,291
61SN	PENAMA Provincial Health Administration	<i>Administration de la santé provinciale de PENAMA</i>							
Personnel Emoluments		Traitements du Personnel	0	16,540,456	82,956,597	99,733,001	0	0	99,733,001
Wages and Salaries		Traitements et Salaires				85,948,766			
Allowances		Indemnités et Allocations				10,104,652			
Employer Contributions		Cotisations de l'Employeur				3,679,583			
Other Goods and Services		Autres Biens et Services	0	0	0	95,271	0	0	95,271
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	16,540,456	82,956,597	99,828,272	0	0	99,828,272
61SO	MALAMPA Provincial Health Administration	<i>Administration de la santé provinciale de MALAMPA</i>							
Personnel Emoluments		Traitements du Personnel	0	17,068,648	100,334,843	128,049,214	0	0	128,049,214
Wages and Salaries		Traitements et Salaires				107,368,540			
Allowances		Indemnités et Allocations				16,086,252			
Employer Contributions		Cotisations de l'Employeur				4,594,422			
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	17,068,648	100,334,843	128,049,214	0	0	128,049,214
61UD	Nutrition	<i>Nutrition</i>							
Subsidies & Transfers		Subventions et Transferts de Fonds	0	0	0	0	14,126,100	0	14,126,100
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	0	0	0	14,126,100	0	14,126,100
61UH	TB/Leprosy	<i>TB/Lèpre</i>							
Personnel Emoluments		Traitements du Personnel	893,461	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>	893,461	0	0	0	0	0	0
61UI	Reproductive Health & Family Planning	<i>Santé de la Reproduction et de la Planification Familiale</i>							
Subsidies & Transfers		Subventions et Transferts de Fonds	0	0	0	0	9,904,800	0	9,904,800
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	0	0	0	9,904,800	0	9,904,800
61VY	Training & Professional Development	<i>Formation et développement professionnel</i>							
Personnel Emoluments		Traitements du Personnel	29,948,537	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>	29,948,537	0	0	0	0	0	0
Activity Total:		Total pour Activité:	659,973,528	179,238,867	545,150,858	635,684,845	133,521,692	0	769,206,537

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MHCC Public Health Services	Services de Santé Publique							
61SB Northern District Hospital	Hôpital du District Nord							
Personnel Emoluments	Traitements du Personnel	-35,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61SJ Community Health Penama Province	Services médico-sociaux, province de Penama							
Personnel Emoluments	Traitements du Personnel	2,548,419	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,548,419</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61UA Director of Public Health	Directeur de la Santé Publique							
Personnel Emoluments	Traitements du Personnel	11,415,523	71,388,763	75,361,440	72,720,167	14,000,000	0	86,720,167
Wages and Salaries	Traitements et Salaires				60,865,991			
Allowances	Indemnités et Allocations				9,301,648			
Employer Contributions	Cotisations de l'Employeur				2,552,528			
Other Goods and Services	Autres Biens et Services	4,611,170	4,613,506	7,471,569	2,793,118	17,000,000	0	19,793,118
Capital Expenditure	Dépenses d'Investissement	349,467	200,000	200,000	0	124,000,000	0	124,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,376,160</i>	<i>76,202,269</i>	<i>83,033,009</i>	<i>75,513,285</i>	<i>155,000,000</i>	<i>0</i>	<i>230,513,285</i>
61UB Health Promotion	Promotion de la Santé							
Personnel Emoluments	Traitements du Personnel	23,033,752	15,920,000	12,822,020	15,525,500	0	0	15,525,500
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				15,525,500			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	5,505,838	5,860,126	6,700,062	3,451,286	8,000,000	0	11,451,286
Capital Expenditure	Dépenses d'Investissement	580,760	200,000	200,000	440,000	0	0	440,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>29,120,350</i>	<i>21,980,126</i>	<i>19,722,082</i>	<i>19,416,786</i>	<i>8,000,000</i>	<i>0</i>	<i>27,416,786</i>
61UC Malaria & Other Vector-Borne Diseases	Le Paludisme et d'autres Maladies à Transmission Vectorielle							
Personnel Emoluments	Traitements du Personnel	11,227,343	350,000	350,000	100,000	0	0	100,000
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				100,000			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	96,626	1,203,401	1,203,401	858,393	601,533	0	1,459,926
Capital Expenditure	Dépenses d'Investissement	0	240,000	240,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,323,969</i>	<i>1,793,401</i>	<i>1,793,401</i>	<i>958,393</i>	<i>601,533</i>	<i>0</i>	<i>1,559,926</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
61UD	<i>Nutrition</i>	<i>Nutrition</i>							
Personnel Emoluments		Traitemet du Personnel	883,984	450,000	450,000	300,000	700,000	0	1,000,000
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	2,485,846	1,602,663	1,602,663	658,393	1,450,000	0	2,108,393
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	3,369,830	2,052,663	2,052,663	958,393	2,150,000	0	3,108,393
61UE	<i>NCD & Mental Health</i>	<i>MNT et la Santé Mentale</i>							
Personnel Emoluments		Traitemet du Personnel	1,925,822	1,085,000	1,085,000	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	1,078,948	1,712,910	1,712,910	1,916,786	0	0	1,916,786
Capital Expenditure		Dépenses d'Investissement	579,582	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	3,584,352	2,797,910	2,797,910	1,916,786	0	0	1,916,786
61UF	<i>IMCI</i>	<i>IMCI</i>							
Personnel Emoluments		Traitemet du Personnel	2,545,145	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	2,548,331	2,440,423	2,162,447	858,393	0	0	858,393
Capital Expenditure		Dépenses d'Investissement	0	270,000	270,000	100,000	0	0	100,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	5,093,476	2,710,423	2,432,447	958,393	0	0	958,393
61UG	<i>EPI</i>	<i>EPI</i>							
Personnel Emoluments		Traitemet du Personnel	2,793,615	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	-16,290	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	0	0	0	0	60,769,400	0	60,769,400
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	2,777,325	0	0	0	60,769,400	0	60,769,400
61UH	<i>TB/Leprosy</i>	<i>TB/Lèpre</i>							
Personnel Emoluments		Traitemet du Personnel	5,211,847	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	291,337	399,360	399,360	319,464	23,156,501	0	23,475,965
Capital Expenditure		Dépenses d'Investissement	85,648	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	5,588,832	399,360	399,360	319,464	23,156,501	0	23,475,965

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
61UI	Reproductive Health & Family Planning	Santé de la Reproduction et de la Planification Familiale							
Personnel Emoluments		Traitements du Personnel	4,756,697	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	-166,379	1,726,757	1,404,714	958,393	28,968,936	0	29,927,329
Cost Centre Total		Total de Section de Frais	4,590,318	1,726,757	1,404,714	958,393	28,968,936	0	29,927,329
61UJ	STI & HIV/AIDS	IST et le VIH / SIDA							
Personnel Emoluments		Traitements du Personnel	2,773,871	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	317,099	284,544	284,544	150,468	0	0	150,468
Capital Expenditure		Dépenses d'Investissement	7,770	0	0	168,996	0	0	168,996
Cost Centre Total		Total de Section de Frais	3,098,740	284,544	284,544	319,464	0	0	319,464
61UK	Environmental Health	Santé Environnementale							
Personnel Emoluments		Traitements du Personnel	6,657,074	785,000	785,000	210,000	2,000,000	0	2,210,000
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				210,000			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	2,911,198	3,241,780	3,241,780	2,165,715	6,000,000	0	8,165,715
Capital Expenditure		Dépenses d'Investissement	0	360,000	360,000	180,000	0	0	180,000
Cost Centre Total		Total de Section de Frais	9,568,272	4,386,780	4,386,780	2,555,715	8,000,000	0	10,555,715
61UL	Neglected Tropical Diseases	Maladies Tropicales Négligées							
Personnel Emoluments		Traitements du Personnel	2,697,340	0	0	90,000	2,653,600	0	2,743,600
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				90,000			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	-56,190	761,922	761,922	868,393	23,346,400	0	24,214,793
Cost Centre Total		Total de Section de Frais	2,641,150	761,922	761,922	958,393	26,000,000	0	26,958,393
61UM	Disease Surveillance & Response	Surveillance et réponse aux maladies							
Personnel Emoluments		Traitements du Personnel	4,182,930	450,000	450,000	310,000	0	0	310,000
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				310,000			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	1,021,433	1,566,436	1,566,436	648,393	85,624,594	0	86,272,987
Capital Expenditure		Dépenses d'Investissement	475,512	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	5,679,875	2,016,436	2,016,436	958,393	85,624,594	0	86,582,987

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
61VA Planning & Administration	Planification et Administration							
Personnel Emoluments	Traitements du Personnel	2,838,306	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,838,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61VD Medical Superintendent, Torba Health Services	Surintendant médical, Services médico-sociaux de Torba							
Personnel Emoluments	Traitements du Personnel	2,173,209	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,173,209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61VY Training & Professional Development	Formation et développement professionnel							
Personnel Emoluments	Traitements du Personnel	10,858	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>10,858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	110,348,441	117,112,591	121,085,268	105,791,858	398,270,964	0	504,062,822
MHCD Medical Supplies Stock	Approvisionnements Médicaux							
61SD Torba Hospital	Hôpital De Torba							
Personnel Emoluments	Traitements du Personnel	1,864,790	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			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,864,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
61VW Management of Medical Supplies	Gestion des fournitures médicales							
Personnel Emoluments	Traitements du Personnel	10,906,293	11,350,167	11,350,167	11,023,609	0	0	11,023,609
Wages and Salaries	Traitements et Salaires				8,630,332			
Allowances	Indemnités et Allocations				2,023,296			
Employer Contributions	Cotisations de l'Employeur				369,981			
Other Goods and Services	Autres Biens et Services	14,996,523	28,836,657	28,836,657	19,376,535	0	0	19,376,535
Capital Expenditure	Dépenses d'Investissement	6,167,279	371,000	371,000	697,961	0	0	697,961
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>32,070,095</i>	<i>40,557,824</i>	<i>40,557,824</i>	<i>31,098,105</i>	<i>0</i>	<i>0</i>	<i>31,098,105</i>
61VX Purchase of Drugs	Achat de Médicaments							
Other Goods and Services	Autres Biens et Services	267,156,885	260,963,133	260,963,133	255,000,817	0	0	255,000,817
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>267,156,885</i>	<i>260,963,133</i>	<i>260,963,133</i>	<i>255,000,817</i>	<i>0</i>	<i>0</i>	<i>255,000,817</i>
Activity Total:	Total pour Activité:	301,091,770	301,520,957	301,520,957	286,098,922	0	0	286,098,922
Program Total:	Total pour le Programme:	2,948,775,588	2,320,134,617	2,649,206,268	2,732,930,381	589,792,656	0	3,322,723,037

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MHK Emergency	Cas d'urgence							
MHKB Response	Réponse							
61KA Emergency	Situation de crise / urgence							
Other Goods and Services	Autres Biens et Services	98,891,696	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	3,631,930	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	102,523,626	0	0	0	0	0	0
Activity Total:	Total pour Activité:	102,523,626	0	0	0	0	0	0
MHKC Recovery	Rétablissement							
61VH Capital Projects	Projets d'immobilisations							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	604,753,212	0	604,753,212
<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>604,753,212</i>	<i>0</i>	<i>604,753,212</i>
Activity Total:	Total pour Activité:	0	0	0	0	604,753,212	0	604,753,212
Program Total:	Total pour le Programme:	102,523,626	0	0	0	604,753,212	0	604,753,212
Agency Total:	Total pour Agency:	3,479,184,079	3,167,489,078	3,197,638,142	3,483,261,323	1,370,961,418	0	4,854,222,741
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							
		110,522	0	0	0	0	0	0
Personnel Emoluments	Traitement du Personnel	64,410,929	68,405,590	71,840,014	68,405,590	0	0	68,405,590
Wages and Salaries	Traitements et Salaires			40,130,100				
Allowances	Indemnités et Allocations			26,670,286				
Employer Contributions	Cotisations de l'Employeur			1,605,204				
Other Goods and Services	Autres Biens et Services	14,593,315	16,476,636	16,476,636	16,476,636	0	0	16,476,636
Capital Expenditure	Dépenses d'Investissement	3,197,162	836,804	836,804	836,804	0	0	836,804
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	82,311,928	85,719,030	89,153,454	85,719,030	0	0	85,719,030
Activity Total:	Total pour Activité:	82,311,928	85,719,030	89,153,454	85,719,030	0	0	85,719,030
Program Total:	Total pour le Programme:	82,311,928	85,719,030	89,153,454	85,719,030	0	0	85,719,030

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MUB Executive Management and Corporate Services	Direction Générale et Services Généraux							
MUBA Director General and Corporate Services	Directeur Général et Services Généraux							
73BA Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments	Traitement du Personnel	26,079,555	28,163,730	26,163,730	28,583,742	0	0	28,583,742
Wages and Salaries	Traitements et Salaires				23,764,500			
Allowances	Indemnités et Allocations				3,862,920			
Employer Contributions	Cotisations de l'Employeur				956,322			
Other Goods and Services	Autres Biens et Services	54,505,764	75,197,692	75,197,692	76,277,680	0	0	76,277,680
Capital Expenditure	Dépenses d'Investissement	3,082,138	2,850,000	2,850,000	1,350,000	0	0	1,350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>83,667,457</i>	<i>106,211,422</i>	<i>104,211,422</i>	<i>106,211,422</i>	<i>0</i>	<i>0</i>	<i>106,211,422</i>
Activity Total:	Total pour Activité:	83,667,457	106,211,422	104,211,422	106,211,422	0	0	106,211,422
Program Total:	Total pour le Programme:	83,667,457	106,211,422	104,211,422	106,211,422	0	0	106,211,422
MUC Civil Aviation Authority	Régie de l'Aviation Civile							
MUCA Civil Aviation Management and Administration Support	Encadrement administratif et gestion de l'Aviation civile							
73CA Parliamentary Secretary, Maritime Affairs	Secrétaire parlementaire, Affaires Maritimes							
Personnel Emoluments	Traitement du Personnel	2,318,917	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				2,473,207			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,318,917</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
74CA Civil Aviation Office	Bureau de l'Aviation Civile							
Personnel Emoluments	Traitement du Personnel	40,315,107	34,579,280	46,710,641	70,011,235	0	0	70,011,235
Wages and Salaries	Traitements et Salaires				60,815,600			
Allowances	Indemnités et Allocations				6,722,428			
Employer Contributions	Cotisations de l'Employeur				2,473,207			
Other Goods and Services	Autres Biens et Services	57,850,377	35,359,460	36,622,804	65,455,431	0	0	65,455,431
Subsidies & Transfers	Subventions et Transferts de Fonds	7,751,484	36,277,926	36,277,926	8,000,000	0	0	8,000,000
Capital Expenditure	Dépenses d'Investissement	7,420,173	4,650,000	4,650,000	5,400,000	0	0	5,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>113,337,141</i>	<i>110,866,666</i>	<i>124,261,371</i>	<i>148,866,666</i>	<i>0</i>	<i>0</i>	<i>148,866,666</i>
Activity Total:	Total pour Activité:	115,656,058	110,866,666	124,261,371	148,866,666	0	0	148,866,666
Program Total:	Total pour le Programme:	115,656,058	110,866,666	124,261,371	148,866,666	0	0	148,866,666

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MUE Shipping Services	Services des Ports							
MUEA Ports Administration	Administration des Ports							
76EA <i>Ports & Marine</i>	<i>Ports et Marine</i>							
Personnel Emoluments	Traitements du Personnel	72,423,606	67,252,120	67,252,120	67,316,250	0	0	67,316,250
Wages and Salaries	Traitements et Salaires				56,349,600			
Allowances	Indemnités et Allocations				8,588,709			
Employer Contributions	Cotisations de l'Employeur				2,377,941			
Other Goods and Services	Autres Biens et Services	59,410,068	28,253,006	28,253,006	64,097,858	0	0	64,097,858
Capital Expenditure	Dépenses d'Investissement	7,351,582	5,639,558	5,639,558	2,465,000	0	0	2,465,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>139,185,256</i>	<i>101,144,684</i>	<i>101,144,684</i>	<i>133,879,108</i>	<i>0</i>	<i>0</i>	<i>133,879,108</i>
76EB <i>Government Contribution for Projects</i>	<i>Contribution de gouvernement pour des projets</i>							
Personnel Emoluments	Traitements du Personnel	6,562,819	6,192,895	6,192,895	6,432,729	0	0	6,432,729
Wages and Salaries	Traitements et Salaires				5,000,800			
Allowances	Indemnités et Allocations				1,219,682			
Employer Contributions	Cotisations de l'Employeur				212,247			
Other Goods and Services	Autres Biens et Services	4,507,651	6,335,826	6,335,826	6,363,391	0	0	6,363,391
Capital Expenditure	Dépenses d'Investissement	2,479,039	1,378,261	1,378,261	1,110,862	0	0	1,110,862
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,549,509</i>	<i>13,906,982</i>	<i>13,906,982</i>	<i>13,906,982</i>	<i>0</i>	<i>0</i>	<i>13,906,982</i>
76EC <i>Tug boat Maintenance</i>	<i>Entretien du remorqueur</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	3,600,000	0	0	3,600,000
Allowances	Indemnités et Allocations				3,600,000			
Other Goods and Services	Autres Biens et Services	10,077,688	17,000,000	17,000,000	13,179,000	0	0	13,179,000
Capital Expenditure	Dépenses d'Investissement	3,045,217	0	0	221,000	0	0	221,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,122,905</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>0</i>	<i>0</i>	<i>17,000,000</i>
76ED <i>Vanuatu Maritime Regulator</i>	<i>L'Organisme de Réglementation Maritime de Vanuatu</i>							
Personnel Emoluments	Traitements du Personnel	41,591,340	44,441,475	43,752,120	43,941,475	0	0	43,941,475
Wages and Salaries	Traitements et Salaires				42,126,000			
Allowances	Indemnités et Allocations				130,435			
Employer Contributions	Cotisations de l'Employeur				1,685,040			
Other Goods and Services	Autres Biens et Services	11,282,766	23,884,262	24,573,617	8,716,690	0	0	8,716,690
Capital Expenditure	Dépenses d'Investissement	289,724	4,778,261	4,778,261	445,833	0	0	445,833
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>53,163,830</i>	<i>73,103,998</i>	<i>73,103,998</i>	<i>53,103,998</i>	<i>0</i>	<i>0</i>	<i>53,103,998</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
76EE	Ports & Marine - Santo	Service des ports et de la marine - Santo							
Personnel Emoluments		Traitements du Personnel	27,349,623	35,424,881	35,424,881	34,157,385	0	0	34,157,385
Wages and Salaries		Traitements et Salaires				26,903,200			
Allowances		Indemnités et Allocations				6,070,569			
Employer Contributions		Cotisations de l'Employeur				1,183,616			
Other Goods and Services		Autres Biens et Services	20,037,836	17,843,569	17,843,569	17,147,195	0	0	17,147,195
Capital Expenditure		Dépenses d'Investissement	7,345,154	739,130	739,130	2,703,000	0	0	2,703,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>54,732,613</i>	<i>54,007,580</i>	<i>54,007,580</i>	<i>54,007,580</i>	<i>0</i>	<i>0</i>	<i>54,007,580</i>
76EF	Commissioner Maritime Affairs	Commissaire des Affaires maritimes							
Personnel Emoluments		Traitements du Personnel	9,030,000	10,671,156	10,671,156	10,671,156	0	0	10,671,156
Wages and Salaries		Traitements et Salaires				8,651,500			
Allowances		Indemnités et Allocations				1,641,434			
Employer Contributions		Cotisations de l'Employeur				378,222			
Other Goods and Services		Autres Biens et Services	4,226,668	3,106,956	3,106,956	3,106,956	0	0	3,106,956
Capital Expenditure		Dépenses d'Investissement	794,326	1,221,888	1,221,888	1,221,888	0	0	1,221,888
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>14,050,994</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:	287,805,107	274,163,244	274,163,244	286,897,668	0	0	286,897,668
Program Total:		Total pour le Programme:	287,805,107	274,163,244	274,163,244	286,897,668	0	0	286,897,668
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		Traitements du Personnel	25,699,551	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	-7,089,631	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>18,609,920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78A2	Project Management Unit	Section de Gestion des Projets							
Personnel Emoluments		Traitements du Personnel	6,232,268	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	-22,900	0	0	0	0	0	0
Subsidies & Transfers		Subventions et Transferts de Fonds	0	0	0	0	0	1,531,497,482	1,531,497,482
Capital Expenditure		Dépenses d'Investissement	0	0	0	0	1,164,557,225	1,164,557,225	2,329,114,450
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>6,209,368</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,164,557,225</i>	<i>2,696,054,707</i>	<i>3,860,611,932</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
78A3 PWD Building Vila	<i>La Section de Bâtiment</i>							
Other Goods and Services	Autres Biens et Services	-36,642	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-244,278	0	0	0	1,547,290,380	0	1,547,290,380
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-280,920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,547,290,380</i>	<i>0</i>	<i>1,547,290,380</i>
78A4 Laboratory	<i>Le Laboratoire</i>							
Personnel Emoluments	Traitements du Personnel	2,150,830	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	-72,491	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,078,339</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78AB Ambae South Road	<i>Route Ambae Sud</i>							
Personnel Emoluments	Traitements du Personnel	743,457	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>743,457</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78B1 Water Supply Santo	<i>Santo - Hydraulique</i>							
Personnel Emoluments	Traitements du Personnel	1,708,367	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>1,708,367</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78B2 Shefa Division	<i>Division de Shefa</i>							
Personnel Emoluments	Traitements du Personnel	34,151,695	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
Other Goods and Services	Autres Biens et Services	-39,455	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>34,112,240</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78B3 Sanma Division	<i>Division de Sanma</i>							
Personnel Emoluments	Traitements du Personnel	23,879,518	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	45,724	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,925,242</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
78B4	Malampa Division	Division de Malampa							
Personnel Emoluments		Traitemet du Personnel	15,652,634	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	91,712	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>15,744,346</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78B5	Tafea Division	Division de Tafea							
Personnel Emoluments		Traitemet du Personnel	16,616,331	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	66,251	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>16,682,582</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78B6	Penama Division	Division de Penama							
Personnel Emoluments		Traitemet du Personnel	15,963,043	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	74,288	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	-38,083	0	0	0	0	1,002,946,286	1,002,946,286
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>15,999,248</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,002,946,286</i>	<i>1,002,946,286</i>
78B7	Torba Division	Division de Torba							
Personnel Emoluments		Traitemet du Personnel	5,135,416	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	-7,300	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>5,128,116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78B8	Outer Island Airports Maintenance	Maintenance des aéroports des îles Isolées							
Personnel Emoluments		Traitemet du Personnel	-200,000	0	0	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	-2,916,195	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>-3,116,195</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78PL	VIRIP Loan	Prêt VIRIP							
Subsidies & Transfers		Subventions et Transferts de Fonds	0	0	0	0	400,000,000	400,000,000	800,000,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000,000</i>	<i>400,000,000</i>	<i>800,000,000</i>
Activity Total:			137,544,110	0	0	0	3,111,847,605	4,099,000,993	7,210,848,598

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MUFB Airport Maintenance	Projets de Mise à niveau des Aéroports							
78A1 Head Office	Siège de la Direction							
Personnel Emoluments	Traitements du Personnel	60,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations			0				
Other Goods and Services	Autres Biens et Services	6,368,560	7,000,000	7,000,000	7,000,000	0	0	7,000,000
Capital Expenditure	Dépenses d'Investissement	65,061	0	0	50,000,000	0	0	50,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,493,621</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>57,000,000</i>	<i>0</i>	<i>0</i>	<i>57,000,000</i>
78B2 Shefa Division	Division de Shefa							
Other Goods and Services	Autres Biens et Services	7,917,352	8,800,000	8,800,000	8,800,000	0	0	8,800,000
Capital Expenditure	Dépenses d'Investissement	43,375	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,960,727</i>	<i>8,800,000</i>	<i>8,800,000</i>	<i>8,800,000</i>	<i>0</i>	<i>0</i>	<i>8,800,000</i>
78B3 Sanma Division	Division de Sanma							
Personnel Emoluments	Traitements du Personnel	75,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations			0				
Other Goods and Services	Autres Biens et Services	1,656,543	2,600,000	2,600,000	2,600,000	0	0	2,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,731,543</i>	<i>2,600,000</i>	<i>2,600,000</i>	<i>2,600,000</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>
78B4 Malampa Division	Division de Malampa							
Personnel Emoluments	Traitements du Personnel	117,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations			0				
Other Goods and Services	Autres Biens et Services	8,017,338	10,200,000	13,652,220	10,200,000	0	0	10,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,134,338</i>	<i>10,200,000</i>	<i>13,652,220</i>	<i>10,200,000</i>	<i>0</i>	<i>0</i>	<i>10,200,000</i>
78B5 Tafea Division	Division de Tafea							
Personnel Emoluments	Traitements du Personnel	65,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations			0				
Other Goods and Services	Autres Biens et Services	9,450,567	10,000,000	10,000,000	10,000,000	0	0	10,000,000
Capital Expenditure	Dépenses d'Investissement	176,087	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,691,654</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
78B6 Penama Division	Division de Penama							
Personnel Emoluments	Traitements du Personnel	45,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations			0				
Other Goods and Services	Autres Biens et Services	9,637,234	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,682,234</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
78B7 Torba Division	Division de Torba							
Other Goods and Services	Autres Biens et Services	6,132,443	6,400,000	7,626,806	6,400,000	0	0	6,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,132,443</i>	<i>6,400,000</i>	<i>7,626,806</i>	<i>6,400,000</i>	<i>0</i>	<i>0</i>	<i>6,400,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
78FB Airport Upgrade Project	Projet de Réfection des Aéroports							
Capital Expenditure	Dépenses d'Investissement	0	500,000,000	500,000,000	500,000,000	0	0	500,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>500,000,000</i>	<i>500,000,000</i>	<i>500,000,000</i>	<i>0</i>	<i>0</i>	<i>500,000,000</i>
Activity Total:	Total pour Activité:	49,826,560	555,000,000	559,679,026	605,000,000	0	0	605,000,000
MUFC Government Contributions to Projects	Contribution du Gouvernement aux Projets d'Infrastructure							
78A1 Head Office	Siège de la Direction							
Personnel Emoluments	Traitements du Personnel	1,335,000	2,500,000	2,500,000	1,500,000	0	0	1,500,000
Allowances	Indemnités et Allocations				1,500,000			
Other Goods and Services	Autres Biens et Services	33,806,705	2,036,083,072	2,036,083,072	1,037,083,072	0	0	1,037,083,072
Capital Expenditure	Dépenses d'Investissement	30,643	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>35,172,348</i>	<i>2,038,583,072</i>	<i>2,038,583,072</i>	<i>1,038,583,072</i>	<i>0</i>	<i>0</i>	<i>1,038,583,072</i>
78A2 Project Management Unit	Section de Gestion des Projets							
Personnel Emoluments	Traitements du Personnel	198,432	397,648	397,648	290,812	0	0	290,812
Allowances	Indemnités et Allocations				290,812			
Other Goods and Services	Autres Biens et Services	2,227,715	2,068,898	2,068,898	1,831,604	0	0	1,831,604
Capital Expenditure	Dépenses d'Investissement	50,146	260,870	260,870	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,476,293</i>	<i>2,727,416</i>	<i>2,727,416</i>	<i>2,372,416</i>	<i>0</i>	<i>0</i>	<i>2,372,416</i>
78A4 Laboratory	Le Laboratoire							
Other Goods and Services	Autres Biens et Services	731,468	4,030,000	4,030,000	2,030,000	0	0	2,030,000
Capital Expenditure	Dépenses d'Investissement	1,088,642	0	0	730,870	0	0	730,870
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,820,110</i>	<i>4,030,000</i>	<i>4,030,000</i>	<i>2,760,870</i>	<i>0</i>	<i>0</i>	<i>2,760,870</i>
78B2 Shefa Division	Division de Shefa							
Personnel Emoluments	Traitements du Personnel	940,000	500,000	500,000	1,500,000	0	0	1,500,000
Allowances	Indemnités et Allocations				1,500,000			
Other Goods and Services	Autres Biens et Services	87,794,863	24,653,129	24,653,129	66,700,000	0	0	66,700,000
Capital Expenditure	Dépenses d'Investissement	6,753,540	75,000,000	75,000,000	31,953,129	0	0	31,953,129
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>95,488,403</i>	<i>100,153,129</i>	<i>100,153,129</i>	<i>100,153,129</i>	<i>0</i>	<i>0</i>	<i>100,153,129</i>
78B3 Sanma Division	Division de Sanma							
Personnel Emoluments	Traitements du Personnel	7,252,500	5,000,000	5,000,000	2,500,000	0	0	2,500,000
Allowances	Indemnités et Allocations				2,500,000			
Other Goods and Services	Autres Biens et Services	102,328,639	105,820,329	98,402,070	108,320,329	0	0	108,320,329
Capital Expenditure	Dépenses d'Investissement	11,707,744	10,000,000	10,000,000	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>121,288,883</i>	<i>120,820,329</i>	<i>113,402,070</i>	<i>120,820,329</i>	<i>0</i>	<i>0</i>	<i>120,820,329</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
78B4 Malampa Division	<i>Division de Malampa</i>							
Personnel Emoluments	Traitemet du Personnel	2,777,736	5,000,000	5,000,000	3,000,000	0	0	3,000,000
Allowances	Indemnités et Allocations				3,000,000			
Other Goods and Services	Autres Biens et Services	55,923,401	49,235,000	43,782,780	49,570,498	0	0	49,570,498
Capital Expenditure	Dépenses d'Investissement	-856,789	8,335,498	8,335,498	10,000,000	0	0	10,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	57,844,348	62,570,498	57,118,278	62,570,498	0	0	62,570,498
78B5 Tafea Division	<i>Division de Tafea</i>							
Personnel Emoluments	Traitemet du Personnel	1,987,500	5,000,000	5,000,000	3,000,000	0	0	3,000,000
Allowances	Indemnités et Allocations				3,000,000			
Other Goods and Services	Autres Biens et Services	35,101,354	36,621,467	36,621,467	38,290,493	0	0	38,290,493
Capital Expenditure	Dépenses d'Investissement	2,404,474	8,669,026	8,669,026	9,000,000	0	0	9,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	39,493,328	50,290,493	50,290,493	50,290,493	0	0	50,290,493
78B6 Penama Division	<i>Division de Penama</i>							
Personnel Emoluments	Traitemet du Personnel	12,965,000	7,000,000	7,000,000	5,000,000	0	0	5,000,000
Allowances	Indemnités et Allocations				5,000,000			
Other Goods and Services	Autres Biens et Services	23,234,840	40,794,710	46,094,710	41,424,606	0	0	41,424,606
Capital Expenditure	Dépenses d'Investissement	13,034,888	8,929,896	8,929,896	10,300,000	0	0	10,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	49,234,728	56,724,606	62,024,606	56,724,606	0	0	56,724,606
78B7 Torba Division	<i>Division de Torba</i>							
Personnel Emoluments	Traitemet du Personnel	1,867,500	600,000	600,000	600,000	0	0	600,000
Allowances	Indemnités et Allocations				600,000			
Other Goods and Services	Autres Biens et Services	25,546,072	6,171,919	4,945,113	8,840,945	0	0	8,840,945
Capital Expenditure	Dépenses d'Investissement	-3,967,716	7,669,026	7,669,026	5,000,000	0	0	5,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	23,445,856	14,440,945	13,214,139	14,440,945	0	0	14,440,945
78F2 Shefa Fleet Management	<i>Gestion du parc automobile de Shefa</i>							
Other Goods and Services	Autres Biens et Services	-183,306	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	-183,306	0	0	0	0	0	0
78F3 Sanma Fleet Management	<i>Gestion du parc automobile de Sanma</i>							
Other Goods and Services	Autres Biens et Services	-380,585	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	-380,585	0	0	0	0	0	0
78F4 Malampa Fleet Management	<i>Gestion du parc automobile de Malampa</i>							
Other Goods and Services	Autres Biens et Services	-1,261,245	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	91,270	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	-1,169,975	0	0	0	0	0	0

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
78F5 Tafea Fleet Management	<i>Gestion du parc automobile de Tafea</i>							
Other Goods and Services	Autres Biens et Services	-928,788	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	-928,788	0	0	0	0	0	0
78F6 Penama Fleet Management	<i>Gestion du parc automobile de Penama</i>							
Other Goods and Services	Autres Biens et Services	-155,014	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	-155,014	0	0	0	0	0	0
78F7 Torba Fleet Management	<i>Gestion du parc automobile de Torba</i>							
Other Goods and Services	Autres Biens et Services	38,091	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	-38,091	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	0	0	0	0
Activity Total:	Total pour Activité:	423,446,629	2,450,340,488	2,441,543,203	1,448,716,358	0	0	1,448,716,358
MUFD Urban Roads Developments and Maintenance	<i>Développement et entretien des voies urbaines</i>							
78B2 Shefa Division	<i>Division de Shefa</i>							
Personnel Emoluments	Traitements du Personnel	430,000	0	0	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	60,173,138	46,000,000	46,000,000	52,500,000	0	0	52,500,000
Capital Expenditure	Dépenses d'Investissement	166,895	7,000,000	7,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	60,770,033	53,000,000	53,000,000	53,000,000	0	0	53,000,000
78B3 Sanma Division	<i>Division de Sanma</i>							
Personnel Emoluments	Traitements du Personnel	2,220,000	0	0	1,000,000	0	0	1,000,000
Allowances	Indemnités et Allocations				1,000,000			
Other Goods and Services	Autres Biens et Services	38,460,411	37,559,570	44,977,829	40,559,570	0	0	40,559,570
Capital Expenditure	Dépenses d'Investissement	1,014,561	5,000,000	5,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	41,694,972	42,559,570	49,977,829	42,559,570	0	0	42,559,570
Activity Total:	Total pour Activité:	102,465,005	95,559,570	102,977,829	95,559,570	0	0	95,559,570
MUFE Policy & Administration	<i>Politiques et administration</i>							
78A1 Head Office	<i>Siège de la Direction</i>							
Personnel Emoluments	Traitements du Personnel	29,835,314	54,423,116	50,931,536	60,392,879	0	0	60,392,879
Wages and Salaries	Traitements et Salaires				42,947,700			
Allowances	Indemnités et Allocations				15,370,416			
Employer Contributions	Cotisations de l'Employeur				2,074,763			
Other Goods and Services	Autres Biens et Services	57,575,034	46,990,601	53,495,995	37,442,853	0	0	37,442,853
Capital Expenditure	Dépenses d'Investissement	6,319,827	12,700,000	12,700,000	5,200,000	0	0	5,200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	93,730,175	114,113,717	117,127,531	103,035,732	0	0	103,035,732

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
78A2 Project Management Unit	Section de Gestion des Projets							
Personnel Emoluments	Traitement du Personnel	7,379,167	18,170,854	17,501,122	17,050,256	0	0	17,050,256
Wages and Salaries	Traitements et Salaires				14,956,000			
Allowances	Indemnités et Allocations				1,488,360			
Employer Contributions	Cotisations de l'Employeur				605,896			
Other Goods and Services	Autres Biens et Services	862,420	3,040,000	3,040,000	2,525,000	0	0	2,525,000
Capital Expenditure	Dépenses d'Investissement	104,422	0	0	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,346,009</i>	<i>21,210,854</i>	<i>20,541,122</i>	<i>19,825,256</i>	<i>0</i>	<i>0</i>	<i>19,825,256</i>
78A3 PWD Building Vila	La Section de Bâtiment							
Personnel Emoluments	Traitement du Personnel	1,366,758	8,704,739	5,458,704	10,782,724	0	0	10,782,724
Wages and Salaries	Traitements et Salaires				5,833,700			
Allowances	Indemnités et Allocations				4,562,696			
Employer Contributions	Cotisations de l'Employeur				386,328			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,366,758</i>	<i>8,704,739</i>	<i>5,458,704</i>	<i>10,782,724</i>	<i>0</i>	<i>0</i>	<i>10,782,724</i>
78A4 Laboratory	Le Laboratoire							
Personnel Emoluments	Traitement du Personnel	2,136,656	4,857,074	3,607,507	6,134,448	0	0	6,134,448
Wages and Salaries	Traitements et Salaires				4,022,200			
Allowances	Indemnités et Allocations				1,897,800			
Employer Contributions	Cotisations de l'Employeur				214,448			
Other Goods and Services	Autres Biens et Services	1,051,051	1,360,400	1,360,400	1,845,400	0	0	1,845,400
Capital Expenditure	Dépenses d'Investissement	38,561	7,245,220	7,245,220	482,846	0	0	482,846
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,226,268</i>	<i>13,462,694</i>	<i>12,213,127</i>	<i>8,462,694</i>	<i>0</i>	<i>0</i>	<i>8,462,694</i>
78AB Ambae South Road	Route Ambae Sud							
Personnel Emoluments	Traitement du Personnel	692,803	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>692,803</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
78B1 Water Supply Santo	Santo - Hydraulique							
Personnel Emoluments	Traitement du Personnel	878,210	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>878,210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
78B2	Shefa Division	Division de Shefa							
Personnel Emoluments		Traitemet du Personnel	34,919,317	61,334,213	63,334,213	59,907,446	0	0	59,907,446
Wages and Salaries		Traitements et Salaires				42,573,000			
Allowances		Indemnités et Allocations				15,235,160			
Employer Contributions		Cotisations de l'Employeur				2,099,286			
Other Goods and Services		Autres Biens et Services	12,601,428	10,420,000	10,420,000	10,300,000	0	0	10,300,000
Capital Expenditure		Dépenses d'Investissement	2,426,063	330,000	330,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	49,946,808	72,084,213	74,084,213	70,207,446	0	0	70,207,446
78B3	Sanma Division	Division de Sanma							
Personnel Emoluments		Traitemet du Personnel	24,725,772	55,352,934	49,711,401	56,631,481	0	0	56,631,481
Wages and Salaries		Traitements et Salaires				42,602,900			
Allowances		Indemnités et Allocations				12,061,400			
Employer Contributions		Cotisations de l'Employeur				1,967,181			
Other Goods and Services		Autres Biens et Services	10,608,632	9,570,000	9,570,000	8,710,000	0	0	8,710,000
Capital Expenditure		Dépenses d'Investissement	825,954	830,000	830,000	300,000	0	0	300,000
Cost Centre Total		Total de Section de Frais	36,160,358	65,752,934	60,111,401	65,641,481	0	0	65,641,481
78B4	Malampa Division	Division de Malampa							
Personnel Emoluments		Traitemet du Personnel	17,308,257	35,127,109	31,482,895	36,707,596	0	0	36,707,596
Wages and Salaries		Traitements et Salaires				28,075,600			
Allowances		Indemnités et Allocations				7,334,520			
Employer Contributions		Cotisations de l'Employeur				1,297,476			
Other Goods and Services		Autres Biens et Services	5,834,564	7,436,636	7,436,636	6,550,000	0	0	6,550,000
Capital Expenditure		Dépenses d'Investissement	1,470,988	1,213,364	1,213,364	650,000	0	0	650,000
Cost Centre Total		Total de Section de Frais	24,613,809	43,777,109	40,132,895	43,907,596	0	0	43,907,596
78B5	Tafea Division	Division de Tafea							
Personnel Emoluments		Traitemet du Personnel	17,421,406	40,474,573	34,436,229	40,709,419	0	0	40,709,419
Wages and Salaries		Traitements et Salaires				32,087,300			
Allowances		Indemnités et Allocations				7,167,220			
Employer Contributions		Cotisations de l'Employeur				1,454,899			
Other Goods and Services		Autres Biens et Services	6,632,633	7,126,086	7,126,086	7,150,000	0	0	7,150,000
Capital Expenditure		Dépenses d'Investissement	595,498	673,914	673,914	500,000	0	0	500,000
Cost Centre Total		Total de Section de Frais	24,649,537	48,274,573	42,236,229	48,359,419	0	0	48,359,419

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
78B6 Penama Division	Division de Penama							
Personnel Emoluments	Traitemet du Personnel	13,728,767	34,138,071	29,810,292	36,496,461	0	0	36,496,461
Wages and Salaries	Traitements et Salaires				28,080,900			
Allowances	Indemnités et Allocations				7,168,400			
Employer Contributions	Cotisations de l'Employeur				1,247,161			
Other Goods and Services	Autres Biens et Services	3,642,467	4,640,062	5,340,062	5,086,194	0	0	5,086,194
Capital Expenditure	Dépenses d'Investissement	1,430,667	689,057	689,057	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,801,901</i>	<i>39,467,190</i>	<i>35,839,411</i>	<i>41,932,655</i>	<i>0</i>	<i>0</i>	<i>41,932,655</i>
78B7 Torba Division	Division de Torba							
Personnel Emoluments	Traitemet du Personnel	4,699,304	16,662,778	13,630,954	23,679,928	0	0	23,679,928
Wages and Salaries	Traitements et Salaires				14,301,200			
Allowances	Indemnités et Allocations				8,563,088			
Employer Contributions	Cotisations de l'Employeur				815,640			
Other Goods and Services	Autres Biens et Services	2,466,597	3,559,385	3,559,385	3,255,000	0	0	3,255,000
Capital Expenditure	Dépenses d'Investissement	1,413,116	340,615	340,615	445,000	0	0	445,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,579,017</i>	<i>20,562,778</i>	<i>17,530,954</i>	<i>27,379,928</i>	<i>0</i>	<i>0</i>	<i>27,379,928</i>
Activity Total:	Total pour Activité:	270,991,653	447,410,801	425,275,587	439,534,931	0	0	439,534,931
MUFF Building	Bâtiment							
78A3 PWD Building Vila	La Section de Bâtiment							
Personnel Emoluments	Traitemet du Personnel	30,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,726,949	14,500,000	17,940,509	23,500,000	0	0	23,500,000
Capital Expenditure	Dépenses d'Investissement	492,319	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,249,268</i>	<i>14,500,000</i>	<i>17,940,509</i>	<i>23,500,000</i>	<i>0</i>	<i>0</i>	<i>23,500,000</i>
78B2 Shefa Division	Division de Shefa							
Other Goods and Services	Autres Biens et Services	3,956,586	2,000,000	2,000,000	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	43,414	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
78B3 Sanma Division	Division de Sanma							
Personnel Emoluments	Traitemet du Personnel	390,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	5,393,675	2,000,000	6,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,216,325	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,000,000</i>	<i>2,000,000</i>	<i>6,000,000</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
78B4 Malampa Division	<i>Division de Malampa</i>							
Other Goods and Services	Autres Biens et Services	3,615,887	2,000,000	2,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	21,422	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	3,637,309	2,000,000	2,000,000	0	0	0	0
78B5 Tafea Division	<i>Division de Tafea</i>							
Personnel Emoluments	Traitements du Personnel	10,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	1,175,975	2,000,000	2,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	195,696	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,381,671	2,000,000	2,000,000	0	0	0	0
78B6 Penama Division	<i>Division de Penama</i>							
Other Goods and Services	Autres Biens et Services	4,014,705	2,000,000	2,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	985,295	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	5,000,000	2,000,000	2,000,000	0	0	0	0
78B7 Torba Division	<i>Division de Torba</i>							
Other Goods and Services	Autres Biens et Services	3,000,000	2,000,000	2,000,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	3,000,000	2,000,000	2,000,000	0	0	0	0
Activity Total:	Total pour Activité:	30,268,248	26,500,000	33,940,509	24,000,000	0	0	24,000,000
MUFG Fleet Management	Gestion de flotte							
78A1 Head Office	<i>Siège de la Direction</i>							
Personnel Emoluments	Traitements du Personnel	95,000	0	0	300,000	0	0	300,000
Allowances	Indemnités et Allocations				300,000			
Other Goods and Services	Autres Biens et Services	2,112,913	4,019,783	4,019,783	3,719,783	0	0	3,719,783
Capital Expenditure	Dépenses d'Investissement	1,669,565	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	3,877,478	4,019,783	4,019,783	4,019,783	0	0	4,019,783
78B2 Shefa Division	<i>Division de Shefa</i>							
Other Goods and Services	Autres Biens et Services	8,208,868	11,026,777	11,026,777	10,117,777	0	0	10,117,777
Capital Expenditure	Dépenses d'Investissement	113,738	0	0	909,000	0	0	909,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	8,322,606	11,026,777	11,026,777	11,026,777	0	0	11,026,777
78B3 Sanma Division	<i>Division de Sanma</i>							
Personnel Emoluments	Traitements du Personnel	447,500	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	6,914,270	7,726,124	7,726,124	7,726,124	0	0	7,726,124
Capital Expenditure	Dépenses d'Investissement	825,590	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	8,187,360	7,726,124	7,726,124	7,726,124	0	0	7,726,124

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
78B4 Malampa Division	<i>Division de Malampa</i>							
Personnel Emoluments	Traitemet du Personnel	75,000	0	0	100,000	0	0	100,000
Allowances	Indemnités et Allocations				100,000			
Other Goods and Services	Autres Biens et Services	6,622,541	9,305,775	9,305,775	9,205,775	0	0	9,205,775
Capital Expenditure	Dépenses d'Investissement	1,824,465	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,522,006</i>	<i>9,305,775</i>	<i>9,305,775</i>	<i>9,305,775</i>	<i>0</i>	<i>0</i>	<i>9,305,775</i>
78B5 Tafea Division	<i>Division de Tafea</i>							
Personnel Emoluments	Traitemet du Personnel	480,000	0	0	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	7,654,620	6,764,093	6,764,093	6,564,093	0	0	6,564,093
Capital Expenditure	Dépenses d'Investissement	71,739	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,206,359</i>	<i>6,764,093</i>	<i>6,764,093</i>	<i>6,764,093</i>	<i>0</i>	<i>0</i>	<i>6,764,093</i>
78B6 Penama Division	<i>Division de Penama</i>							
Personnel Emoluments	Traitemet du Personnel	325,000	0	0	200,000	0	0	200,000
Allowances	Indemnités et Allocations				200,000			
Other Goods and Services	Autres Biens et Services	10,072,090	7,157,892	7,157,892	6,957,892	0	0	6,957,892
Capital Expenditure	Dépenses d'Investissement	2,599,912	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,997,002</i>	<i>7,157,892</i>	<i>7,157,892</i>	<i>7,157,892</i>	<i>0</i>	<i>0</i>	<i>7,157,892</i>
78B7 Torba Division	<i>Division de Torba</i>							
Personnel Emoluments	Traitemet du Personnel	487,500	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,402,881	4,065,118	4,065,118	4,065,118	0	0	4,065,118
Capital Expenditure	Dépenses d'Investissement	49,467	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,939,848</i>	<i>4,065,118</i>	<i>4,065,118</i>	<i>4,065,118</i>	<i>0</i>	<i>0</i>	<i>4,065,118</i>
Activity Total:	Total pour Activité:	54,052,659	50,065,562	50,065,562	50,065,562	0	0	50,065,562
MUFH Roadworthy Unit	Cellule de contrôle de l'état général des véhicules							
78B2 Shefa Division	<i>Division de Shefa</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	5,000,000	0	0	5,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
78B3 Sanma Division	<i>Division de Sanma</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	3,000,000	0	0	3,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
78B4 Malampa Division	<i>Division de Malampa</i>							
Other Goods and Services	Autres Biens et Services	0	0	0	1,250,000	0	0	1,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
78B5 Tafea Division	Division de Tafea							
Other Goods and Services	Autres Biens et Services	0	0	0	1,250,000	0	0	1,250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>
78B6 Penama Division	Division de Penama							
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>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
78B7 Torba Division	Division de Torba							
Other Goods and Services	Autres Biens et Services	0	0	0	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Activity Total:	Total pour Activité:	0	0	0	12,000,000	0	0	12,000,000
Program Total:	Total pour le Programme:	1,068,594,864	3,624,876,421	3,613,481,716	2,674,876,421	3,111,847,605	4,099,000,993	9,885,725,019
Agency Total:	Total pour Agency:	1,638,035,414	4,201,836,783	4,205,271,207	3,302,571,207	3,111,847,605	4,099,000,993	10,513,419,805
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	Traitements du Personnel	72,960,172	74,431,329	81,561,613	75,164,659	0	0	75,164,659
Wages and Salaries	Traitements et Salaires				53,769,000			
Allowances	Indemnités et Allocations				19,225,891			
Employer Contributions	Cotisations de l'Employeur				2,169,768			
Other Goods and Services	Autres Biens et Services	26,877,357	6,238,671	17,938,671	11,756,949	0	0	11,756,949
Capital Expenditure	Dépenses d'Investissement	2,652,452	3,770,000	3,770,000	3,770,000	0	0	3,770,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>102,489,981</i>	<i>84,440,000</i>	<i>103,270,284</i>	<i>90,691,608</i>	<i>0</i>	<i>0</i>	<i>90,691,608</i>
2306 Parliamentary Secretary - Provincial Affairs	Secrétaire parlementaire - Affaires provinciales							
Personnel Emoluments	Traitements du Personnel	115,654	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	18,506,617	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	4,701,039	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,323,310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 Provincial Grants	Subventions aux Provinces							
Personnel Emoluments	Traitements du Personnel	0	0	303,996	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>303,996</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	125,813,291	84,440,000	103,574,280	90,691,608	0	0	90,691,608

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MIAB Corporate Services	Services Généraux							
2301 Cabinet Operations	Activités de Cabinet							
Personnel Emoluments	Traitements du Personnel	-591,732	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-591,732</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2302 Corporate Services	Services Généraux							
Personnel Emoluments	Traitements du Personnel	29,583,508	42,547,688	39,947,688	37,545,504	0	0	37,545,504
Wages and Salaries	Traitements et Salaires			33,289,600				
Allowances	Indemnités et Allocations			2,907,790				
Employer Contributions	Cotisations de l'Employeur			1,348,114				
Other Goods and Services	Autres Biens et Services	14,924,321	7,070,774	7,070,774	17,830,774	87,347,000	0	105,177,774
Capital Expenditure	Dépenses d'Investissement	1,974,871	7,500,000	7,500,000	10,900,000	0	0	10,900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>46,482,700</i>	<i>57,118,462</i>	<i>54,518,462</i>	<i>66,276,278</i>	<i>87,347,000</i>	<i>0</i>	<i>153,623,278</i>
7001 Urban Affairs and Planning Admin Office	Bureau des affaires urbaines, de l'urbanisme et de l'administration							
Personnel Emoluments	Traitements du Personnel	0	0	0	12,228,864	0	0	12,228,864
Wages and Salaries	Traitements et Salaires			9,393,400				
Allowances	Indemnités et Allocations			2,452,048				
Employer Contributions	Cotisations de l'Employeur			383,416				
Other Goods and Services	Autres Biens et Services	0	0	0	11,150,000	0	0	11,150,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	850,000	0	0	850,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,228,864</i>	<i>0</i>	<i>0</i>	<i>24,228,864</i>
Activity Total:	Total pour Activité:	45,890,968	57,118,462	54,518,462	90,505,142	87,347,000	0	177,852,142
MIAD Independence Celebration	Célébration de l'Indépendance							
2304 Independence Celebration	Célébration de l'Indépendance							
Personnel Emoluments	Traitements du Personnel	3,654,600	100,000	100,000	100,000	0	0	100,000
Allowances	Indemnités et Allocations			100,000				
Other Goods and Services	Autres Biens et Services	64,716,806	2,950,500	2,950,500	6,470,500	0	0	6,470,500
Subsidies & Transfers	Subventions et Transferts de Fonds	39,584,064	5,566,000	5,566,000	12,066,000	0	0	12,066,000
Capital Expenditure	Dépenses d'Investissement	661,030	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>108,616,500</i>	<i>8,616,500</i>	<i>8,616,500</i>	<i>18,636,500</i>	<i>0</i>	<i>0</i>	<i>18,636,500</i>
Activity Total:	Total pour Activité:	108,616,500	8,616,500	8,616,500	18,636,500	0	0	18,636,500

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MIAE Crime Prevention	Prévention du crime							
2305 Crime Prevention	Prévention du crime							
Personnel Emoluments	Traitements du Personnel	70,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations			0				
Other Goods and Services	Autres Biens et Services	949,058	500,000	4,500,000	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	-23,388	500,000	500,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>995,670</i>	<i>1,000,000</i>	<i>5,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Activity Total:	Total pour Activité:	995,670	1,000,000	5,000,000	1,000,000	0	0	1,000,000
Program Total:	Total pour le Programme:	281,316,429	151,174,962	171,709,242	200,833,250	87,347,000	0	288,180,250
MIB Urban Affairs and Planning	Comptes figurant au bilan							
MIBA Urban Planning and Development	Urbanisme et développement urbain							
7002 Urban Planning	Urbanisme							
Personnel Emoluments	Traitements du Personnel	0	0	0	13,761,528	0	0	13,761,528
Wages and Salaries	Traitements et Salaires			10,203,700				
Allowances	Indemnités et Allocations			3,140,080				
Employer Contributions	Cotisations de l'Employeur			417,748				
Other Goods and Services	Autres Biens et Services	0	0	0	6,699,340	0	0	6,699,340
Capital Expenditure	Dépenses d'Investissement	0	0	0	2,300,660	0	0	2,300,660
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,761,528</i>	<i>0</i>	<i>0</i>	<i>22,761,528</i>
Activity Total:	Total pour Activité:	0	0	0	22,761,528	0	0	22,761,528
MIBB Foreshore Development	Mise en valeur de la laisse de mer							
7003 Foreshore Development	Mise en valeur des lasses de mer							
Personnel Emoluments	Traitements du Personnel	0	0	0	10,328,832	0	0	10,328,832
Wages and Salaries	Traitements et Salaires			8,297,200				
Allowances	Indemnités et Allocations			1,692,064				
Employer Contributions	Cotisations de l'Employeur			339,568				
Other Goods and Services	Autres Biens et Services	0	0	0	4,627,420	0	0	4,627,420
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,190,000	0	0	1,190,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,146,252</i>	<i>0</i>	<i>0</i>	<i>16,146,252</i>
Activity Total:	Total pour Activité:	0	0	0	16,146,252	0	0	16,146,252
MIBC Grants to Municipalities	Subventions aux communes							
7004 Luganville Municipal Council	Conseil municipal de Luganville							
Personnel Emoluments	Traitements du Personnel	0	0	0	47,010,168	0	0	47,010,168
Wages and Salaries	Traitements et Salaires			31,298,500				
Allowances	Indemnités et Allocations			14,452,048				
Employer Contributions	Cotisations de l'Employeur			1,259,620				
Subsidies & Transfers	Subventions et Transferts de Fonds	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>0</i>	<i>0</i>	<i>53,010,168</i>	<i>0</i>	<i>0</i>	<i>53,010,168</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
7005 Port Vila Municipal Council	<i>Conseil municipal de Luganville</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	55,206,520	0	0	55,206,520
Wages and Salaries	Traitements et Salaires				35,333,500			
Allowances	Indemnités et Allocations				18,452,000			
Employer Contributions	Cotisations de l'Employeur				1,421,020			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,206,520</i>	<i>0</i>	<i>0</i>	<i>55,206,520</i>
7006 Lenakel Municipal Council	<i>Conseil municipal de Port-Vila</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	2,212,696	0	0	2,212,696
Wages and Salaries	Traitements et Salaires				1,906,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				78,180			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	11,000,000	0	0	11,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,212,696</i>	<i>0</i>	<i>0</i>	<i>13,212,696</i>
Activity Total:	Total pour Activité:	0	0	0	121,429,384	0	0	121,429,384
Program Total:	Total pour le Programme:	0	0	0	160,337,164	0	0	160,337,164
MIC Decentralisation Services	Services de la Décentralisation							
MICA Grants to Provinces	Subventions aux Provinces							
2401 Provincial Grants	<i>Subventions aux Provinces</i>							
Personnel Emoluments	Traitements du Personnel	234,160,255	55,148,256	185,126,217	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	5,310,727	0	19,884,060	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	187,329,986	172,000,000	172,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	6,808,415	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>433,609,383</i>	<i>227,148,256</i>	<i>377,010,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2408 Area Councils	<i>Coordination des Réunions Religieuses</i>							
Personnel Emoluments	Traitements du Personnel	15,124,352	0	11,224,883	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,124,352</i>	<i>0</i>	<i>11,224,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2409 Councillors Constituency Allowances	<i>Gestion des Archives</i>							
Personnel Emoluments	Traitements du Personnel	25,199,184	0	14,039,199	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>25,199,184</i>	<i>0</i>	<i>14,039,199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	473,932,919	227,148,256	402,274,359	0	0	0	0

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MICB Grants to Municipalities	Subventions aux Municipalités							
2401 Provincial Grants	Subventions aux Provinces							
Personnel Emoluments	Traitements du Personnel	1,877,990	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,877,990</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2402 Municipal Grants	Subventions aux Communes							
Personnel Emoluments	Traitements du Personnel	14,012,033	18,989,492	18,477,874	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	2,277,368	0	20,700,000	0	245,380,000	0	245,380,000
Subsidies & Transfers	Subventions et Transferts de Fonds	10,300,000	10,000,000	10,000,000	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	77,818	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,667,219</i>	<i>28,989,492</i>	<i>49,177,874</i>	<i>0</i>	<i>245,380,000</i>	<i>0</i>	<i>245,380,000</i>
Activity Total:	Total pour Activité:	28,545,209	28,989,492	49,177,874	0	245,380,000	0	245,380,000
MICC Administration and Operation of the Department	Administration et opérations du Département							
2401 Provincial Grants	Subventions aux Provinces							
Personnel Emoluments	Traitements du Personnel	241,268	0	433,194	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>241,268</i>	<i>0</i>	<i>433,194</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 Corporate Services	Services Généraux							
Personnel Emoluments	Traitements du Personnel	15,913,678	15,823,356	15,823,356	16,572,412	0	0	16,572,412
Wages and Salaries	Traitements et Salaires				14,024,300			
Allowances	Indemnités et Allocations				1,976,700			
Employer Contributions	Cotisations de l'Employeur				571,412			
Other Goods and Services	Autres Biens et Services	4,255,654	11,000,000	11,000,000	23,947,470	0	0	23,947,470
Capital Expenditure	Dépenses d'Investissement	631,490	0	0	1,100,000	0	0	1,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,800,822</i>	<i>26,823,356</i>	<i>26,823,356</i>	<i>41,619,882</i>	<i>0</i>	<i>0</i>	<i>41,619,882</i>
2404 Development Planning	Planification du Développement							
Personnel Emoluments	Traitements du Personnel	6,033,072	11,604,648	9,914,972	10,252,168	0	0	10,252,168
Wages and Salaries	Traitements et Salaires				8,126,100			
Allowances	Indemnités et Allocations				1,794,064			
Employer Contributions	Cotisations de l'Employeur				332,004			
Other Goods and Services	Autres Biens et Services	3,183,155	16,000,000	16,512,686	4,790,000	0	0	4,790,000
Capital Expenditure	Dépenses d'Investissement	2,315,994	3,000,000	3,000,000	850,000	0	0	850,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>11,532,221</i>	<i>30,604,648</i>	<i>29,427,658</i>	<i>15,892,168</i>	<i>0</i>	<i>0</i>	<i>15,892,168</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
2405	Financial Services	Services Financiers							
Personnel Emoluments		Traitements du Personnel	8,222,920	6,771,460	7,904,289	8,503,060	0	0	8,503,060
Wages and Salaries		Traitements et Salaires				7,041,500			
Allowances		Indemnités et Allocations				1,176,420			
Employer Contributions		Cotisations de l'Employeur				285,140			
Other Goods and Services		Autres Biens et Services	881,436	2,340,196	1,933,150	3,600,000	0	0	3,600,000
Capital Expenditure		Dépenses d'Investissement	159,836	800,000	800,000	254,144	0	0	254,144
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>9,264,192</i>	<i>9,911,656</i>	<i>10,637,439</i>	<i>12,357,204</i>	<i>0</i>	<i>0</i>	<i>12,357,204</i>
2406	Physical & Urban Planning	Aménagement du Territoire et Urbanisme							
Personnel Emoluments		Traitements du Personnel	8,164,400	23,091,464	9,726,883	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	2,571,882	8,500,000	4,443,093	0	0	0	0
Subsidies & Transfers		Subventions et Transferts de Fonds	200,000	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	843,081	1,000,000	1,000,000	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>11,779,363</i>	<i>32,591,464</i>	<i>15,169,976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2407	Decentralization Services Unit	Section des Services de Décentralisation							
Personnel Emoluments		Traitements du Personnel	4,272,947	27,837,076	10,918,123	6,071,064	0	0	6,071,064
Wages and Salaries		Traitements et Salaires				4,667,600			
Allowances		Indemnités et Allocations				1,213,280			
Employer Contributions		Cotisations de l'Employeur				190,184			
Other Goods and Services		Autres Biens et Services	1,149,953	58,860,000	58,860,000	39,650,000	0	0	39,650,000
Subsidies & Transfers		Subventions et Transferts de Fonds	180,000	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	508,618	12,920,240	12,920,240	10,300,000	100,000,000	0	110,300,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>6,111,518</i>	<i>99,617,316</i>	<i>82,698,363</i>	<i>56,021,064</i>	<i>100,000,000</i>	<i>0</i>	<i>156,021,064</i>
2408	Area Councils	Coordination des Réunions Religieuses							
Personnel Emoluments		Traitements du Personnel	147,663,489	61,770,720	42,484,813	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	95,722,949	90,000,000	90,583,325	0	0	0	0
Subsidies & Transfers		Subventions et Transferts de Fonds	12,366,666	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	22,684,715	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>278,437,819</i>	<i>151,770,720</i>	<i>133,068,138</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2409 Councillors Constituency Allowances	<i>Gestion des Archives</i>							
Personnel Emoluments	Traitements du Personnel	11,436,158	337,975,936	169,863,257	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	9,178,020	0	0	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	2,000,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,460,300	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	24,074,478	337,975,936	169,863,257	0	0	0	0
2410 Legal Service Unit	<i>Unité des Services Juridiques</i>							
Personnel Emoluments	Traitements du Personnel	5,782,283	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	-500,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	5,282,283	0	0	0	0	0	0
2412 Urban Affairs & Planning	<i>Affaires urbaines et urbanisme</i>							
Personnel Emoluments	Traitements du Personnel	0	0	2,864,665	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Other Goods and Services	Autres Biens et Services	0	0	14,556,821	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	17,421,486	0	0	0	0
Activity Total:	Total pour Activité:	367,523,964	689,295,096	485,542,867	125,890,318	100,000,000	0	225,890,318
MICF Torba Province	Province de Torba							
2413 Torba Provincial Council	<i>Conseil provincial de Torba</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	29,196,916	0	0	29,196,916
Wages and Salaries	Traitements et Salaires				24,571,200			
Allowances	Indemnités et Allocations				3,635,188			
Employer Contributions	Cotisations de l'Employeur				990,528			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	19,849,807	0	0	19,849,807
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	49,046,723	0	0	49,046,723
2414 Torres Area Council	<i>Conseil régional des Torres</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2415 West Vanualava Area Council	<i>Conseil régional Vanualava Ouest</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2416 East Vanualava Area Council	<i>Conseil régional Vanualava Est</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2417 Ureparapara Area Council	<i>Conseil régional Ureparapara</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2418 Motalava Area Council	<i>Conseil régional Motalava</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2419 Merelava Area Council	<i>Conseil régional Merelava</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2420 West Gaua Area Council	<i>Conseil régional Gaua Ouest</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2421 East Gaua Area Council	<i>Conseil régional Gaua Est</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2422 Mota Area Council	<i>Conseil régional Mota</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
Activity Total:	Total pour Activité:	0	0	0	86,339,747	0	0	86,339,747
MICG Sanma Province	Province de Sanma							
2423 Sanma Provincial Council	<i>Conseil provincial de Sanma</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	51,693,600	0	0	51,693,600
Wages and Salaries	Traitements et Salaires				39,366,200			
Allowances	Indemnités et Allocations				10,745,072			
Employer Contributions	Cotisations de l'Employeur				1,582,328			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	14,959,691	0	0	14,959,691
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	66,653,291	0	0	66,653,291
2424 Big Bay Inland Area Council	<i>Conseil régional intérieur de Big Bay</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2425 Big Bay Coast Area Council	<i>Conseil régional côte de Big Bay</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2426 North West Santo Area Council	<i>Conseil régional Santo nord-ouest</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2427 West Santo Area Council	<i>Conseil régional Santo ouest</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2428 East Santo Area Council	<i>Conseil régional Santo est</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2429 Canal/Fanafo Area Council	<i>Conseil régional Canal/Fanafo</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2430 South East Santo Area Council	<i>Conseil régional Santo sud-est</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2431 South Santo 1 Area Council	<i>Conseil régional Sud Santo 1</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2432 South Santo 2 Area Council	<i>Conseil régional Sud Santo 2</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2433 West Malo Area Council	<i>Conseil régional Malo ouest</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2434 East Malo Area Council	<i>Conseil régional Malo est</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
Activity Total:	Total pour Activité:	0	0	0	115,873,059	0	0	115,873,059

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MICH Penama Province	Province de Penama							
2435 <i>Penama Provincial Council</i>	<i>Conseil provincial de Penama</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	49,751,920	0	0	49,751,920
Wages and Salaries	Traitements et Salaires				36,608,100			
Allowances	Indemnités et Allocations				11,671,816			
Employer Contributions	Cotisations de l'Employeur				1,472,004			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	17,886,435	0	0	17,886,435
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	67,638,355	0	0	67,638,355
2436 <i>North Pentecost Area Council</i>	<i>Conseil régional Nord Pentecôte</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2437 <i>Central Pentecost Area Council</i>	<i>Conseil régional Centre Pentecôte</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2438 <i>Central Pentecost 2 Area Council</i>	<i>Conseil régional Centre Pentecôte 2</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2439 <i>South Pentecost Area Council</i>	<i>Conseil régional Sud Pentecôte</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2440 North Maewo Area Council	<i>Conseil régional Nord Maewo</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2441 South Maewo Area Council	<i>Conseil régional Sud Maewo</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2442 West Ambae Area Council	<i>Conseil régional Ouest Ambae</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2443 North Ambae Area Council	<i>Conseil régional Nord Ambae</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2444 East Ambae Area Council	<i>Conseil régional Est Ambae</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2445 South Ambae Council	Conseil régional Sud Ambae							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	109,931,379	0	0	109,931,379
MICI Malampa Province	Province de Malampa							
2446 Malampa Provincial Council	Conseil provincial de Malampa							
Personnel Emoluments	Traitemet du Personnel	0	0	0	59,890,000	0	0	59,890,000
Wages and Salaries	Traitements et Salaires				43,401,200			
Allowances	Indemnités et Allocations				14,745,072			
Employer Contributions	Cotisations de l'Employeur				1,743,728			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	15,959,691	0	0	15,959,691
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,849,691</i>	<i>0</i>	<i>0</i>	<i>75,849,691</i>
2447 Central Malekula Area Council	Conseil régional Centre Malekula							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,073,256</i>	<i>0</i>	<i>0</i>	<i>3,073,256</i>
2448 North East Malekula Area Council	Conseil régional Nord-Est Malekula							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,073,256</i>	<i>0</i>	<i>0</i>	<i>3,073,256</i>
2449 North West Malekula Area Council	Conseil régional Nord-Ouest Malekula							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2450 South West Malekula Area Council	<i>Conseil régional Sud-Ouest Malekula</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2451 South Malekula Area Council	<i>Conseil régional Sud Malekula</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2452 South East Malekula Area Council	<i>Conseil régional Sud-Est Malekula</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2453 North Ambrym Area Council	<i>Conseil régional Nord Ambrym</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2454 West Ambrym Area Council	<i>Conseil régional Ouest Ambrym</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2455 South East Ambrym Area Council	<i>Conseil régional Sud-Est Ambrym</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2456 Paama Area Council	<i>Conseil régional Paama</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
Activity Total:	Total pour Activité:	0	0	0	121,996,203	0	0	121,996,203
MICJ Shefa Province	Province de Shefa							
2457 Shefa Provincial Council	<i>Conseil provincial de Shefa</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	52,764,424	0	0	52,764,424
Wages and Salaries	Traitements et Salaires				39,434,300			
Allowances	Indemnités et Allocations				11,745,072			
Employer Contributions	Cotisations de l'Employeur				1,585,052			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	6,959,691	0	0	6,959,691
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	59,724,115	0	0	59,724,115
2458 North Efate Area Council	<i>Conseil régional Nord Efate</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2459 Eratap Area Council	<i>Conseil régional Eratap</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2460 East Efaté Area Council	<i>Conseil régional Est Efaté</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2461 North West Efaté Area Council	<i>Conseil régional Nord-Ouest Efaté</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2462 Mele Area Council	<i>Conseil régional Mele</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2463 Ifira Area Council	<i>Conseil régional Ifira</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2464 Tanwasoko Area Council	<i>Conseil régional Tanwasoko</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2465 Erakor Area Council	<i>Conseil régional Erakor</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2466 Pango Area Council	<i>Conseil régional Pango</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2467 Emau Area Council	<i>Conseil régional Emau</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2468 Nguna, Pele Area Council	<i>Conseil régional Nguna/Pele</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2469 Varstu Area Council	<i>Conseil régional Varstu</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2470 Vermaul Area Council	<i>Conseil régional Vermaul</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2471 Vermali Area Council	<i>Conseil régional Vermali</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2472 Yarsu Area Council	<i>Conseil régional Yarsu</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2473 Tongoa Area Council	<i>Conseil régional Tongoa</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2474 Tongariki, Buninga Area Council	<i>Conseil régional Tongariki/Buninga</i>							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2475 Makira, Mataso Area Council	Conseil régional Makira/Mataso							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,073,256</i>	<i>0</i>	<i>0</i>	<i>3,073,256</i>
2476 Emae Area Council	Conseil régional Emae							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	133,529,931	0	0	133,529,931
MICK Tafea Province	Province de Tafea							
2477 Tafea Provincial Council	Conseil provincial de Tafea							
Personnel Emoluments	Traitements du Personnel	0	0	0	48,053,464	0	0	48,053,464
Wages and Salaries	Traitements et Salaires				34,683,300			
Allowances	Indemnités et Allocations				11,977,072			
Employer Contributions	Cotisations de l'Employeur				1,393,092			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	13,959,691	0	0	13,959,691
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,013,155</i>	<i>0</i>	<i>0</i>	<i>62,013,155</i>
2478 North Tanna Area Council	Conseil régional Nord Tanna							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
2479 North East Tanna Area Council	Conseil régional Nord-Est Tanna							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2480 Central Tanna Area Council	<i>Conseil régional Centre Tanna</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2481 West Tanna Area Council	<i>Conseil régional Ouest Tanna</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2482 South West Tanna Area Council	<i>Conseil régional Sud-Ouest Tanna</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2483 South Tanna Area Council	<i>Conseil régional Sud Tanna</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2484 South East Tanna Area Council	<i>Conseil régional Sud-Est Tanna</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2485 <i>Futuna Area Council</i>	<i>Conseil régional Futuna</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2486 <i>Aniwa Area Council</i>	<i>Conseil régional Aniwa</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2487 <i>Aneityum Area Council</i>	<i>Conseil régional Aneityum</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
2488 <i>North Erromango Area Council</i>	<i>Conseil régional Nord Erromango</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	1,600,000	0	0	1,600,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	3,073,256	0	0	3,073,256
2489 <i>South Erromango Area Council</i>	<i>Conseil régional Sud Erromango</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,473,256	0	0	1,473,256
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				228,016			
Employer Contributions	Cotisations de l'Employeur				49,740			
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	3,526,744	0	0	3,526,744
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	0	5,000,000	0	0	5,000,000
Activity Total:	Total pour Activité:	0	0	0	114,306,179	0	0	114,306,179
Program Total:	Total pour le Programme:	870,002,092	945,432,844	936,995,100	807,866,816	345,380,000	0	1,153,246,816

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MID Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières							
MIDA Joint Command and Control	Commandement mixte							
2601 Commisioner's Office	Bureau du Commissaire							
Personnel Emoluments	Traitemet du Personnel	50,017,235	55,257,897	66,678,031	68,083,574	0	0	68,083,574
Wages and Salaries	Traitements et Salaires			52,276,200				
Allowances	Indemnités et Allocations			13,493,990				
Employer Contributions	Cotisations de l'Employeur			2,313,384				
Other Goods and Services	Autres Biens et Services	19,808,062	22,212,000	18,212,000	21,212,000	0	0	21,212,000
Capital Expenditure	Dépenses d'Investissement	2,800,728	1,050,000	1,050,000	1,050,000	0	0	1,050,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>72,626,025</i>	<i>78,519,897</i>	<i>85,940,031</i>	<i>90,345,574</i>	<i>0</i>	<i>0</i>	<i>90,345,574</i>
2602 Corporate Services Unit	Section des Services organisationnels							
Personnel Emoluments	Traitemet du Personnel	64,586,051	68,560,129	76,678,813	67,078,394	0	0	67,078,394
Wages and Salaries	Traitements et Salaires			54,767,100				
Allowances	Indemnités et Allocations			9,992,088				
Employer Contributions	Cotisations de l'Employeur			2,319,206				
Other Goods and Services	Autres Biens et Services	96,149,118	114,240,853	114,240,853	104,649,874	344,934,570	0	449,584,444
Capital Expenditure	Dépenses d'Investissement	29,793,455	20,423,624	20,423,624	18,523,624	2,651,154,393	0	2,669,678,017
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>190,528,624</i>	<i>203,224,606</i>	<i>211,343,290</i>	<i>190,251,892</i>	<i>2,996,088,963</i>	<i>0</i>	<i>3,186,340,855</i>
2609 Police College	Ecole de la Police							
Personnel Emoluments	Traitemet du Personnel	80,459,857	165,219,552	135,774,446	47,723,133	0	0	47,723,133
Wages and Salaries	Traitements et Salaires			45,535,600				
Allowances	Indemnités et Allocations			1,349,840				
Employer Contributions	Cotisations de l'Employeur			837,693				
Other Goods and Services	Autres Biens et Services	5,148,305	4,815,000	4,815,000	5,095,000	0	0	5,095,000
Capital Expenditure	Dépenses d'Investissement	-158,635	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>85,449,527</i>	<i>170,034,552</i>	<i>140,589,446</i>	<i>52,818,133</i>	<i>0</i>	<i>0</i>	<i>52,818,133</i>
4502 Immigration Corporate Services	Services Généraux de l'Immigration							
Personnel Emoluments	Traitemet du Personnel	1,233,497	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>1,233,497</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	349,837,673	451,779,055	437,872,767	333,415,599	2,996,088,963	0	3,329,504,562

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MIDB	Police District Northern	Police région Nord							
2619	Sanma Police	Police de Sanma							
Personnel Emoluments		Traitements du Personnel	141,753,243	137,397,120	157,789,484	150,240,480	0	0	150,240,480
Wages and Salaries		Traitements et Salaires				131,692,700			
Allowances		Indemnités et Allocations				13,214,232			
Employer Contributions		Cotisations de l'Employeur				5,333,548			
Other Goods and Services		Autres Biens et Services	12,478,271	16,271,429	16,271,429	16,974,429	0	0	16,974,429
Capital Expenditure		Dépenses d'Investissement	1,742,276	860,000	860,000	1,060,000	0	0	1,060,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>155,973,790</i>	<i>154,528,549</i>	<i>174,920,913</i>	<i>168,274,909</i>	<i>0</i>	<i>0</i>	<i>168,274,909</i>
2621	Torba Police	Police Torba							
Personnel Emoluments		Traitements du Personnel	10,973,325	9,487,596	9,909,085	11,230,918	0	0	11,230,918
Wages and Salaries		Traitements et Salaires				8,926,600			
Allowances		Indemnités et Allocations				1,945,340			
Employer Contributions		Cotisations de l'Employeur				358,978			
Other Goods and Services		Autres Biens et Services	1,654,055	3,632,429	3,632,429	4,432,429	0	0	4,432,429
Capital Expenditure		Dépenses d'Investissement	205,804	500,000	500,000	700,000	0	0	700,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>12,833,184</i>	<i>13,620,025</i>	<i>14,041,514</i>	<i>16,363,347</i>	<i>0</i>	<i>0</i>	<i>16,363,347</i>
Activity Total:		Total pour Activité:	168,806,974	168,148,574	188,962,427	184,638,256	0	0	184,638,256
MIDC	Police District Central	Police région Centre							
2627	Malampa Police	Police Malampa							
Personnel Emoluments		Traitements du Personnel	41,642,205	40,164,640	41,351,773	43,995,382	0	0	43,995,382
Wages and Salaries		Traitements et Salaires				39,247,700			
Allowances		Indemnités et Allocations				3,159,492			
Employer Contributions		Cotisations de l'Employeur				1,588,190			
Other Goods and Services		Autres Biens et Services	3,562,892	3,554,000	3,554,000	4,554,000	0	0	4,554,000
Capital Expenditure		Dépenses d'Investissement	107,435	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>45,312,532</i>	<i>43,718,640</i>	<i>44,905,773</i>	<i>48,549,382</i>	<i>0</i>	<i>0</i>	<i>48,549,382</i>
2629	Penama Police	Police Penama							
Personnel Emoluments		Traitements du Personnel	16,286,221	16,852,670	21,078,717	20,843,899	0	0	20,843,899
Wages and Salaries		Traitements et Salaires				17,603,800			
Allowances		Indemnités et Allocations				2,525,420			
Employer Contributions		Cotisations de l'Employeur				714,679			
Other Goods and Services		Autres Biens et Services	1,061,162	3,331,429	3,331,429	3,931,429	0	0	3,931,429
Capital Expenditure		Dépenses d'Investissement	237,190	500,000	500,000	800,000	0	0	800,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>17,584,573</i>	<i>20,684,099</i>	<i>24,910,146</i>	<i>25,575,328</i>	<i>0</i>	<i>0</i>	<i>25,575,328</i>
Activity Total:		Total pour Activité:	62,897,105	64,402,739	69,815,919	74,124,710	0	0	74,124,710

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MIDD	Police District Southern	Police région Sud							
2636	Port Vila General Duty Policing	Forces de l'ordre Port Vila							
Personnel Emoluments		Traitements du Personnel	240,875,942	231,755,551	273,375,677	220,241,738	0	0	220,241,738
Wages and Salaries		Traitements et Salaires				190,681,200			
Allowances		Indemnités et Allocations				21,653,242			
Employer Contributions		Cotisations de l'Employeur				7,907,296			
Other Goods and Services		Autres Biens et Services	17,273,073	18,074,455	15,574,455	16,274,455	0	0	16,274,455
Capital Expenditure		Dépenses d'Investissement	1,082,515	400,000	400,000	300,000	0	0	300,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>259,231,530</i>	<i>250,230,006</i>	<i>289,350,132</i>	<i>236,816,193</i>	<i>0</i>	<i>0</i>	<i>236,816,193</i>
2638	Port Vila CID	PJ Port Vila							
Personnel Emoluments		Traitements du Personnel	0	0	0	70,140,432	0	0	70,140,432
Wages and Salaries		Traitements et Salaires				59,576,300			
Allowances		Indemnités et Allocations				8,064,918			
Employer Contributions		Cotisations de l'Employeur				2,499,214			
Other Goods and Services		Autres Biens et Services	0	0	2,500,000	2,400,000	0	0	2,400,000
Capital Expenditure		Dépenses d'Investissement	0	0	0	904,000	0	0	904,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>73,444,432</i>	<i>0</i>	<i>0</i>	<i>73,444,432</i>
2642	Tafea Police Station	Commissariat de Tafea							
Personnel Emoluments		Traitements du Personnel	35,519,360	31,288,940	35,593,606	42,546,055	0	0	42,546,055
Wages and Salaries		Traitements et Salaires				38,389,000			
Allowances		Indemnités et Allocations				2,594,700			
Employer Contributions		Cotisations de l'Employeur				1,562,355			
Other Goods and Services		Autres Biens et Services	3,352,426	5,971,429	5,971,429	6,571,429	0	0	6,571,429
Capital Expenditure		Dépenses d'Investissement	160,491	400,000	400,000	700,000	0	0	700,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>39,032,277</i>	<i>37,660,369</i>	<i>41,965,035</i>	<i>49,817,484</i>	<i>0</i>	<i>0</i>	<i>49,817,484</i>
2644	Shepherd's Police	Police Shepherds							
Personnel Emoluments		Traitements du Personnel	16,948,207	16,921,772	18,577,515	20,796,201	0	0	20,796,201
Wages and Salaries		Traitements et Salaires				17,307,500			
Allowances		Indemnités et Allocations				2,784,140			
Employer Contributions		Cotisations de l'Employeur				704,561			
Other Goods and Services		Autres Biens et Services	1,907,841	3,361,429	3,361,429	3,961,429	0	0	3,961,429
Capital Expenditure		Dépenses d'Investissement	163,580	300,000	300,000	600,000	0	0	600,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>19,019,628</i>	<i>20,583,201</i>	<i>22,238,944</i>	<i>25,357,630</i>	<i>0</i>	<i>0</i>	<i>25,357,630</i>
Activity Total:		Total pour Activité:	317,283,435	308,473,576	356,054,111	385,435,739	0	0	385,435,739

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MIDE Vanuatu Mobile Force	Garde Mobile de Vanuatu							
2690 Maritime Surveillance	Surveillance Maritime							
Personnel Emoluments	Traitements du Personnel	1,630,036	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,630,036</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
81AA Headquarter	Etat Major							
Personnel Emoluments	Traitements du Personnel	30,111,613	34,037,390	41,260,455	31,933,025	0	0	31,933,025
Wages and Salaries	Traitements et Salaires				25,762,400			
Allowances	Indemnités et Allocations				5,099,214			
Employer Contributions	Cotisations de l'Employeur				1,071,411			
Other Goods and Services	Autres Biens et Services	14,173,345	16,885,000	11,885,000	15,202,845	0	0	15,202,845
Subsidies & Transfers	Subventions et Transferts de Fonds	280,825	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,361,139	4,430,000	4,430,000	830,000	0	0	830,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,926,922</i>	<i>55,352,390</i>	<i>57,575,455</i>	<i>47,965,870</i>	<i>0</i>	<i>0</i>	<i>47,965,870</i>
81AB National Support Unit	Section de soutien national							
Personnel Emoluments	Traitements du Personnel	147,157,696	139,283,668	151,992,084	147,328,944	0	0	147,328,944
Wages and Salaries	Traitements et Salaires				128,112,400			
Allowances	Indemnités et Allocations				13,986,778			
Employer Contributions	Cotisations de l'Employeur				5,229,766			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>147,157,696</i>	<i>139,283,668</i>	<i>151,992,084</i>	<i>147,328,944</i>	<i>0</i>	<i>0</i>	<i>147,328,944</i>
81AC Surveillance Response Unit	Section d'intervention Surveillance							
Personnel Emoluments	Traitements du Personnel	103,330,262	98,288,757	106,694,031	100,460,205	0	0	100,460,205
Wages and Salaries	Traitements et Salaires				90,609,900			
Allowances	Indemnités et Allocations				6,171,360			
Employer Contributions	Cotisations de l'Employeur				3,678,945			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>103,330,262</i>	<i>98,288,757</i>	<i>106,694,031</i>	<i>100,460,205</i>	<i>0</i>	<i>0</i>	<i>100,460,205</i>
81BA Vanuatu Mobile Force Santo	Garde Mobile de Santo							
Personnel Emoluments	Traitements du Personnel	94,085,734	91,262,259	98,471,959	94,932,055	0	0	94,932,055
Wages and Salaries	Traitements et Salaires				84,522,500			
Allowances	Indemnités et Allocations				6,989,418			
Employer Contributions	Cotisations de l'Employeur				3,420,137			
Other Goods and Services	Autres Biens et Services	0	0	5,000,000	3,700,000	0	0	3,700,000
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>94,085,734</i>	<i>91,262,259</i>	<i>103,471,959</i>	<i>99,432,055</i>	<i>0</i>	<i>0</i>	<i>99,432,055</i>
Activity Total:	Total pour Activité:	392,130,650	384,187,074	419,733,529	395,187,074	0	0	395,187,074

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MIDF	Police Maritime Wing	Surveillance Maritime							
2690	Maritime Surveillance	Surveillance Maritime							
Personnel Emoluments	Traitement du Personnel	76,878,605	73,403,200	83,439,512	81,992,840	0	0	0	81,992,840
Wages and Salaries	Traitements et Salaires				67,516,300				
Allowances	Indemnités et Allocations				11,553,640				
Employer Contributions	Cotisations de l'Employeur				2,922,900				
Other Goods and Services	Autres Biens et Services	9,717,633	13,711,000	13,711,000	14,211,000	0	0	0	14,211,000
Subsidies & Transfers	Subventions et Transferts de Fonds	300,000	0	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	1,542,881	5,400,000	5,400,000	5,500,000	0	0	0	5,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>88,439,119</i>	<i>92,514,200</i>	<i>102,550,512</i>	<i>101,703,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>101,703,840</i>
Activity Total:	Total pour Activité:	88,439,119	92,514,200	102,550,512	101,703,840	0	0	0	101,703,840
MIDG	Border Control	Commande De Frontière							
4501	Immigration border control	Police des Frontières (Immigration)							
Personnel Emoluments	Traitement du Personnel	35,877,583	30,555,038	24,741,666	24,238,346	0	0	0	24,238,346
Wages and Salaries	Traitements et Salaires				18,132,400				
Allowances	Indemnités et Allocations				5,264,624				
Employer Contributions	Cotisations de l'Employeur				841,322				
Other Goods and Services	Autres Biens et Services	2,693,801	21,650,000	31,612,117	1,950,000	0	0	0	1,950,000
Capital Expenditure	Dépenses d'Investissement	83,474	0	0	45,000,000	0	0	0	45,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,654,858</i>	<i>52,205,038</i>	<i>56,353,783</i>	<i>71,188,346</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71,188,346</i>
4502	Immigration Corporate Services	Services Généraux de l'Immigration							
Personnel Emoluments	Traitement du Personnel	25,022,164	25,092,768	25,092,768	31,285,130	0	0	0	31,285,130
Wages and Salaries	Traitements et Salaires				24,802,000				
Allowances	Indemnités et Allocations				5,408,756				
Employer Contributions	Cotisations de l'Employeur				1,074,374				
Other Goods and Services	Autres Biens et Services	24,191,904	14,367,584	13,667,584	11,005,039	0	0	0	11,005,039
Capital Expenditure	Dépenses d'Investissement	3,419,683	0	0	12,222,182	0	0	0	12,222,182
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,633,751</i>	<i>39,460,352</i>	<i>38,760,352</i>	<i>54,512,351</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,512,351</i>
4503	Passport Office	Bureau des Passeports							
Personnel Emoluments	Traitement du Personnel	2,839,440	0	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0				
Allowances	Indemnités et Allocations				0				
Employer Contributions	Cotisations de l'Employeur				0				
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,839,440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
4504	Santo Immigration Office	Bureau d'Immigration de Santo							
Personnel Emoluments		Traitements du Personnel	7,689,313	9,592,815	8,191,321	9,225,756	0	0	9,225,756
Wages and Salaries		Traitements et Salaires				7,645,900			
Allowances		Indemnités et Allocations				1,257,810			
Employer Contributions		Cotisations de l'Employeur				322,046			
Other Goods and Services		Autres Biens et Services	1,086,302	2,390,000	4,090,000	2,390,000	0	0	2,390,000
Capital Expenditure		Dépenses d'Investissement	690,629	1,000,000	1,000,000	1,000,000	0	0	1,000,000
Cost Centre Total		Total de Section de Frais	9,466,244	12,982,815	13,281,321	12,615,756	0	0	12,615,756
4505	Tafea Immigraton Office	Bureau de l'Immigration de Tafea							
Personnel Emoluments		Traitements du Personnel	0	0	0	4,748,048	0	0	4,748,048
Wages and Salaries		Traitements et Salaires				4,164,700			
Allowances		Indemnités et Allocations				413,280			
Employer Contributions		Cotisations de l'Employeur				170,068			
Other Goods and Services		Autres Biens et Services	0	0	0	1,730,000	0	0	1,730,000
Cost Centre Total		Total de Section de Frais	0	0	0	6,478,048	0	0	6,478,048
Activity Total:		Total pour Activité:	103,594,293	104,648,205	108,395,456	144,794,501	0	0	144,794,501
MIDH Issue of Passports		Délivrance de passeports							
4503	Passport Office	Bureau des Passeports							
Personnel Emoluments		Traitements du Personnel	12,169,821	12,677,690	13,079,184	14,431,394	0	0	14,431,394
Wages and Salaries		Traitements et Salaires				11,822,100			
Allowances		Indemnités et Allocations				2,110,712			
Employer Contributions		Cotisations de l'Employeur				498,582			
Other Goods and Services		Autres Biens et Services	11,704,336	27,600,000	48,600,000	167,200,000	0	0	167,200,000
Capital Expenditure		Dépenses d'Investissement	2,121,286	2,500,000	2,500,000	0	0	0	0
Cost Centre Total		Total de Section de Frais	25,995,443	42,777,690	64,179,184	181,631,394	0	0	181,631,394
Activity Total:		Total pour Activité:	25,995,443	42,777,690	64,179,184	181,631,394	0	0	181,631,394
Program Total:		Total pour le Programme:	1,508,984,692	1,616,931,113	1,747,563,905	1,800,931,113	2,996,088,963	0	4,797,020,076
MIE National Services		Services Nationaux							
MIEA Labour Regulation		Règlement du Travail							
2701	General Administration	Administration Générale							
Personnel Emoluments		Traitements du Personnel	14,206,159	27,608,148	20,285,606	30,381,896	0	0	30,381,896
Wages and Salaries		Traitements et Salaires				25,594,800			
Allowances		Indemnités et Allocations				3,739,800			
Employer Contributions		Cotisations de l'Employeur				1,047,296			
Other Goods and Services		Autres Biens et Services	9,892,633	6,197,636	29,223,783	12,370,656	0	0	12,370,656
Capital Expenditure		Dépenses d'Investissement	744,006	4,650,000	4,650,000	698,700	0	0	698,700
Cost Centre Total		Total de Section de Frais	24,842,798	38,455,784	54,159,389	43,451,252	0	0	43,451,252

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2702 Industrial Relations Unit	Services d'emploi							
Personnel Emoluments	Traitements du Personnel	15,187,847	14,843,164	17,482,279	28,246,688	0	0	28,246,688
Wages and Salaries	Traitements et Salaires				24,660,200			
Allowances	Indemnités et Allocations				2,582,200			
Employer Contributions	Cotisations de l'Employeur				1,004,288			
Other Goods and Services	Autres Biens et Services	2,415,414	1,100,000	1,100,000	3,930,000	78,990,000	0	82,920,000
Capital Expenditure	Dépenses d'Investissement	221,211	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>17,824,472</i>	<i>15,943,164</i>	<i>18,582,279</i>	<i>32,176,688</i>	<i>78,990,000</i>	<i>0</i>	<i>111,166,688</i>
2703 Occupational Health & Safety Unit	Inspection							
Personnel Emoluments	Traitements du Personnel	10,764,881	3,642,840	14,179,508	4,491,968	0	0	4,491,968
Wages and Salaries	Traitements et Salaires				3,744,800			
Allowances	Indemnités et Allocations				588,200			
Employer Contributions	Cotisations de l'Employeur				158,968			
Other Goods and Services	Autres Biens et Services	101,584	450,000	450,000	980,000	0	0	980,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	900,000	0	0	900,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,866,465</i>	<i>4,092,840</i>	<i>14,629,508</i>	<i>6,371,968</i>	<i>0</i>	<i>0</i>	<i>6,371,968</i>
2704 Manpower & Training Unit (ESU)	Médecine du Travail							
Personnel Emoluments	Traitements du Personnel	12,129,673	17,766,376	17,790,653	31,011,080	4,196,000	0	35,207,080
Wages and Salaries	Traitements et Salaires				25,384,900			
Allowances	Indemnités et Allocations				4,583,800			
Employer Contributions	Cotisations de l'Employeur				1,042,380			
Other Goods and Services	Autres Biens et Services	131,697	355,275	12,839,277	4,841,779	0	0	4,841,779
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,261,370</i>	<i>18,121,651</i>	<i>30,629,930</i>	<i>35,852,859</i>	<i>4,196,000</i>	<i>0</i>	<i>40,048,859</i>
2705 Tripartite Labour Advisory Council	Conseil consultatif du travail et relations industrielles							
Personnel Emoluments	Traitements du Personnel	298,000	1,820,000	1,820,000	2,660,000	0	0	2,660,000
Allowances	Indemnités et Allocations				2,660,000			
Other Goods and Services	Autres Biens et Services	1,726,560	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,024,560</i>	<i>1,820,000</i>	<i>1,820,000</i>	<i>2,660,000</i>	<i>0</i>	<i>0</i>	<i>2,660,000</i>
2706 International Labour Conference	Conférence internationale du travail							
Personnel Emoluments	Traitements du Personnel	713,000	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	835,356	900,000	900,000	900,000	0	0	900,000
Capital Expenditure	Dépenses d'Investissement	330,479	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>1,878,835</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2707 Travel & Subsistence	Voyage et indemnité de subsistance							
Personnel Emoluments	Traitements du Personnel	0	700,000	700,000	500,000	0	0	500,000
Allowances	Indemnités et Allocations				500,000			
Other Goods and Services	Autres Biens et Services	0	1,300,000	1,300,000	1,500,000	0	0	1,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
Activity Total:	Total pour Activité:	69,698,500	82,333,439	123,721,106	124,412,767	83,186,000	0	207,598,767
MIEB Electoral Services	Bureau des Élections							
2801 Office Administration	Administration de Bureau							
Personnel Emoluments	Traitements du Personnel	33,028,042	37,940,180	42,873,076	39,036,867	0	0	39,036,867
Wages and Salaries	Traitements et Salaires				27,780,000			
Allowances	Indemnités et Allocations				10,132,617			
Employer Contributions	Cotisations de l'Employeur				1,124,250			
Other Goods and Services	Autres Biens et Services	14,404,152	4,374,736	4,374,736	3,450,000	0	0	3,450,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	225,348,942	0	225,348,942
Capital Expenditure	Dépenses d'Investissement	5,280,720	171,951	171,951	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>52,712,914</i>	<i>42,486,867</i>	<i>47,419,763</i>	<i>42,486,867</i>	<i>225,348,942</i>	<i>0</i>	<i>267,835,809</i>
Activity Total:	Total pour Activité:	52,712,914	42,486,867	47,419,763	42,486,867	225,348,942	0	267,835,809
MIEC Conduct of Elections	Conduite des Élections							
2401 Provincial Grants	Subventions aux Provinces							
Personnel Emoluments	Traitements du Personnel	0	0	1,008,421	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>1,008,421</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2802 Election Management	Gestion des Élections							
Personnel Emoluments	Traitements du Personnel	37,526,264	12,900,000	13,272,265	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	54,184,084	54,000,000	60,000,000	12,850,000	0	0	12,850,000
Subsidies & Transfers	Subventions et Transferts de Fonds	200,000	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	8,091,038	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>100,001,386</i>	<i>66,900,000</i>	<i>73,272,265</i>	<i>17,850,000</i>	<i>0</i>	<i>0</i>	<i>17,850,000</i>
Activity Total:	Total pour Activité:	100,001,386	66,900,000	74,280,686	17,850,000	0	0	17,850,000
MIED Civil Registry	Registre Civil et Archives Nationales							
2801 Office Administration	Administration de Bureau							
Personnel Emoluments	Traitements du Personnel	254,410	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>254,410</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>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
2901 Civil Registry Office	<i>Registre d'Etat Civil</i>							
Personnel Emoluments	Traitements du Personnel	27,193,179	24,991,312	27,108,102	26,042,768	0	0	26,042,768
Wages and Salaries	Traitements et Salaires				21,449,700			
Allowances	Indemnités et Allocations				3,717,680			
Employer Contributions	Cotisations de l'Employeur				875,388			
Other Goods and Services	Autres Biens et Services	6,207,832	10,234,789	13,581,666	16,088,333	2,500,000	0	18,588,333
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	6,000,000	0	6,000,000
Capital Expenditure	Dépenses d'Investissement	4,233,187	400,000	400,000	50,000	0	0	50,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,634,198</i>	<i>35,626,101</i>	<i>41,089,768</i>	<i>42,181,101</i>	<i>8,500,000</i>	<i>0</i>	<i>50,681,101</i>
81BA Vanuatu Mobile Force Santo	<i>Garde Mobile de Santo</i>							
Personnel Emoluments	Traitements du Personnel	740,018	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>740,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	38,628,626	35,626,101	41,089,768	42,181,101	8,500,000	0	50,681,101
MIEG Land Transport Authority	Autorité des Transports de la Terre							
2307 Land Transport Authority	<i>Autorité des transports terrestres</i>							
Personnel Emoluments	Traitements du Personnel	4,366,597	15,295,328	14,519,632	22,157,012	0	0	22,157,012
Wages and Salaries	Traitements et Salaires				16,123,800			
Allowances	Indemnités et Allocations				5,468,260			
Employer Contributions	Cotisations de l'Employeur				564,952			
Other Goods and Services	Autres Biens et Services	7,693,272	11,656,000	11,656,000	9,799,316	0	0	9,799,316
Capital Expenditure	Dépenses d'Investissement	13,419,984	1,048,672	1,048,672	3,548,672	0	0	3,548,672
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>25,479,853</i>	<i>28,000,000</i>	<i>27,224,304</i>	<i>35,505,000</i>	<i>0</i>	<i>0</i>	<i>35,505,000</i>
Activity Total:	Total pour Activité:	25,479,853	28,000,000	27,224,304	35,505,000	0	0	35,505,000
Program Total:	Total pour le Programme:	286,521,279	255,346,407	313,735,627	262,435,735	317,034,942	0	579,470,677
MIG Police Service Commission	Commission du Corps de Police							
MIGA Police Service Commission	Commission du Corps de Police							
20AA Police Service Commission	<i>Commission du Corps de Police</i>							
Personnel Emoluments	Traitements du Personnel	11,674,182	11,912,984	12,212,984	11,896,124	0	0	11,896,124
Wages and Salaries	Traitements et Salaires				9,124,600			
Allowances	Indemnités et Allocations				2,406,540			
Employer Contributions	Cotisations de l'Employeur				364,984			
Other Goods and Services	Autres Biens et Services	1,072,572	1,495,317	1,495,317	1,512,177	0	0	1,512,177
Capital Expenditure	Dépenses d'Investissement	62,588	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,809,342</i>	<i>13,408,301</i>	<i>13,708,301</i>	<i>13,408,301</i>	<i>0</i>	<i>0</i>	<i>13,408,301</i>
Activity Total:	Total pour Activité:	12,809,342	13,408,301	13,708,301	13,408,301	0	0	13,408,301
Program Total:	Total pour le Programme:	12,809,342	13,408,301	13,708,301	13,408,301	0	0	13,408,301

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Agency Total:	Total pour Agency:	2,959,633,834	2,982,293,627	3,183,712,175	3,245,812,379	3,745,850,905	0	6,991,663,284
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							
6501 Cabinet Operations	Opérations de Cabinet							
Personnel Emoluments	Traitements du Personnel	2,877,304	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,877,304</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
9501 Cabinet Operations	Activités de Cabinet							
Personnel Emoluments	Traitements du Personnel	60,258,491	50,291,777	53,726,201	52,192,576	0	0	52,192,576
Wages and Salaries	Traitements et Salaires				41,456,100			
Allowances	Indemnités et Allocations				9,078,232			
Employer Contributions	Cotisations de l'Employeur				1,658,244			
Other Goods and Services	Autres Biens et Services	284,000	3,150,000	3,150,000	2,950,000	0	0	2,950,000
Capital Expenditure	Dépenses d'Investissement	2,435	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>60,544,926</i>	<i>53,691,777</i>	<i>57,126,201</i>	<i>55,392,576</i>	<i>0</i>	<i>0</i>	<i>55,392,576</i>
Activity Total:	Total pour Activité:	63,422,230	53,691,777	57,126,201	55,392,576	0	0	55,392,576
Program Total:	Total pour le Programme:	63,422,230	53,691,777	57,126,201	55,392,576	0	0	55,392,576
MLB Executive Management and Corporate Services	Direction Générale et Services Généraux							
MLBA Executive Management	Direction Générale							
6502 Executive Management	Gestion Exécutive							
Personnel Emoluments	Traitements du Personnel	18,436,882	20,191,704	20,004,245	19,827,543	0	0	19,827,543
Wages and Salaries	Traitements et Salaires				18,127,800			
Allowances	Indemnités et Allocations				971,760			
Employer Contributions	Cotisations de l'Employeur				727,983			
Other Goods and Services	Autres Biens et Services	3,712,641	2,900,000	2,900,000	2,350,000	0	0	2,350,000
Capital Expenditure	Dépenses d'Investissement	60,863	500,000	500,000	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>22,210,386</i>	<i>23,591,704</i>	<i>23,404,245</i>	<i>22,527,543</i>	<i>0</i>	<i>0</i>	<i>22,527,543</i>
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitements du Personnel	140,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	3,802,908	400,000	400,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	199,701	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,142,609</i>	<i>400,000</i>	<i>400,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Activity Total:	Total pour Activité:	26,352,995	23,991,704	23,804,245	22,827,543	0	0	22,827,543
MLBB Corporate Services	Services Généraux							
6502 Executive Management	Gestion Exécutive							
Other Goods and Services	Autres Biens et Services	5,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	10,687,796	15,876,844	10,613,798	9,758,394	0	0	9,758,394
Wages and Salaries	Traitements et Salaires				8,233,398			
Allowances	Indemnités et Allocations				1,191,310			
Employer Contributions	Cotisations de l'Employeur				333,686			
Other Goods and Services	Autres Biens et Services	2,980,067	3,350,000	3,350,000	2,450,000	0	0	2,450,000
Capital Expenditure	Dépenses d'Investissement	142,829	300,000	300,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,810,692</i>	<i>19,526,844</i>	<i>14,263,798</i>	<i>12,408,394</i>	<i>0</i>	<i>0</i>	<i>12,408,394</i>
6504 Land Reform Package	Établissements et loyer foncier							
Personnel Emoluments	Traitement du Personnel	20,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	36,946,057	29,500,000	32,417,773	53,099,188	0	0	53,099,188
Capital Expenditure	Dépenses d'Investissement	596,127	2,500,000	2,500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>37,562,184</i>	<i>32,000,000</i>	<i>34,917,773</i>	<i>53,099,188</i>	<i>0</i>	<i>0</i>	<i>53,099,188</i>
6505 Human Resource Management	Gestion des ressources humaines							
Personnel Emoluments	Traitement du Personnel	4,681,755	4,228,280	4,537,187	5,254,962	0	0	5,254,962
Wages and Salaries	Traitements et Salaires				4,362,598			
Allowances	Indemnités et Allocations				715,250			
Employer Contributions	Cotisations de l'Employeur				177,114			
Other Goods and Services	Autres Biens et Services	790,492	840,000	840,000	1,080,000	0	0	1,080,000
Capital Expenditure	Dépenses d'Investissement	279,195	160,000	160,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>5,751,442</i>	<i>5,228,280</i>	<i>5,537,187</i>	<i>6,454,962</i>	<i>0</i>	<i>0</i>	<i>6,454,962</i>
6506 Information Technology	Information Technologie							
Personnel Emoluments	Traitement du Personnel	11,744,377	27,921,736	11,669,681	11,660,736	0	0	11,660,736
Wages and Salaries	Traitements et Salaires				9,881,900			
Allowances	Indemnités et Allocations				1,380,950			
Employer Contributions	Cotisations de l'Employeur				397,886			
Other Goods and Services	Autres Biens et Services	1,652,161	1,940,000	17,940,000	1,810,000	0	0	1,810,000
Capital Expenditure	Dépenses d'Investissement	836,402	710,000	710,000	1,090,000	0	0	1,090,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,232,940</i>	<i>30,571,736</i>	<i>30,319,681</i>	<i>14,560,736</i>	<i>0</i>	<i>0</i>	<i>14,560,736</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
6507 Land Compensation Payment								
Other Goods and Services	Autres Biens et Services	0	0	0	470,000,000	0	0	470,000,000
Capital Expenditure	Dépenses d'Investissement	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>500,000,000</i>	<i>0</i>	<i>0</i>	<i>500,000,000</i>
Activity Total:	Total pour Activité:	71,362,258	87,326,860	85,038,439	586,523,280	0	0	586,523,280
Program Total:	Total pour le Programme:	97,715,253	111,318,564	108,842,684	609,350,823	0	0	609,350,823
MLE Lands Management	Gestion Foncière							
MLEA Land Survey	Service Topographique							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	287,140	300,000	300,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	31,299	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>318,439</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
6801 Land Survey Unit	Service Topographique							
Personnel Emoluments	Traitements du Personnel	24,475,165	27,708,652	24,653,471	27,546,352	0	0	27,546,352
Wages and Salaries	Traitements et Salaires				24,080,300			
Allowances	Indemnités et Allocations				2,492,400			
Employer Contributions	Cotisations de l'Employeur				973,652			
Other Goods and Services	Autres Biens et Services	15,756,951	2,300,000	3,450,000	4,300,000	0	0	4,300,000
Capital Expenditure	Dépenses d'Investissement	55,398,176	800,000	800,000	31,100,000	0	0	31,100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>95,630,292</i>	<i>30,808,652</i>	<i>28,903,471</i>	<i>62,946,352</i>	<i>0</i>	<i>0</i>	<i>62,946,352</i>
Activity Total:	Total pour Activité:	95,948,731	31,108,652	29,203,471	63,246,352	0	0	63,246,352
MLEB Land Use Planning	Aménagement des Terres							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	269,457	300,000	300,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	39,821	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>309,278</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitements du Personnel	8,258,992	8,082,981	8,399,508	9,413,560	0	0	9,413,560
Wages and Salaries	Traitements et Salaires				7,332,000			
Allowances	Indemnités et Allocations				1,783,060			
Employer Contributions	Cotisations de l'Employeur				298,500			
Other Goods and Services	Autres Biens et Services	1,414,719	1,410,000	1,410,000	1,410,000	0	0	1,410,000
Capital Expenditure	Dépenses d'Investissement	322,102	590,000	590,000	590,000	0	0	590,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,995,813</i>	<i>10,082,981</i>	<i>10,399,508</i>	<i>11,413,560</i>	<i>0</i>	<i>0</i>	<i>11,413,560</i>
Activity Total:	Total pour Activité:	10,305,091	10,382,981	10,699,508	11,713,560	0	0	11,713,560

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MLEC Lease Management	Gestion des Baux							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	266,650	300,000	300,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	49,625	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>316,275</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitement du Personnel	7,836,951	7,084,820	7,238,281	6,958,412	0	0	6,958,412
Wages and Salaries	Traitements et Salaires				5,723,800			
Allowances	Indemnités et Allocations				1,001,310			
Employer Contributions	Cotisations de l'Employeur				233,302			
Other Goods and Services	Autres Biens et Services	1,508,678	1,848,468	1,848,468	1,860,000	0	0	1,860,000
Capital Expenditure	Dépenses d'Investissement	299,322	450,000	450,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,644,951</i>	<i>9,383,288</i>	<i>9,536,749</i>	<i>9,218,412</i>	<i>0</i>	<i>0</i>	<i>9,218,412</i>
6603 Santo Office	Bureau de Santo							
Personnel Emoluments	Traitement du Personnel	10,750,307	10,810,159	9,756,947	10,631,220	0	0	10,631,220
Wages and Salaries	Traitements et Salaires				8,888,500			
Allowances	Indemnités et Allocations				1,381,090			
Employer Contributions	Cotisations de l'Employeur				361,630			
Other Goods and Services	Autres Biens et Services	1,387,152	2,410,000	2,410,000	2,610,000	0	0	2,610,000
Capital Expenditure	Dépenses d'Investissement	311,462	140,000	140,000	140,000	0	0	140,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,448,921</i>	<i>13,360,159</i>	<i>12,306,947</i>	<i>13,381,220</i>	<i>0</i>	<i>0</i>	<i>13,381,220</i>
Activity Total:	Total pour Activité:	22,410,147	23,043,447	22,143,696	22,899,632	0	0	22,899,632
MLED Land Valuation	L' Evaluation des Terres							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	650,000	1,513,100	1,513,100	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	7,153,983	0	0	0	0	0	0
Capital Expenditure	Dépenses d'Investissement	2,993,916	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,797,899</i>	<i>1,513,100</i>	<i>1,513,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6601 Urban & Rural Lands Unit	Section des Terres Urbaines et Rurales							
Personnel Emoluments	Traitement du Personnel	10,218,616	8,327,294	10,100,214	11,212,364	0	0	11,212,364
Wages and Salaries	Traitements et Salaires				10,235,100			
Allowances	Indemnités et Allocations				565,250			
Employer Contributions	Cotisations de l'Employeur				412,014			
Other Goods and Services	Autres Biens et Services	1,406,429	1,940,000	1,940,000	1,940,000	0	0	1,940,000
Capital Expenditure	Dépenses d'Investissement	818,375	560,000	560,000	560,000	0	0	560,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>12,443,420</i>	<i>10,827,294</i>	<i>12,600,214</i>	<i>13,712,364</i>	<i>0</i>	<i>0</i>	<i>13,712,364</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Activity Total:	Total pour Activité:	23,241,319	12,340,394	14,113,314	13,712,364	0	0	13,712,364
MLEF Land Registry	Le Registre Foncier							
6701 Land Records Unit	Service de l'Enregistrement et des Hypothèques							
Personnel Emoluments	Traitements du Personnel	20,093,895	20,120,848	20,948,163	20,347,384	0	0	20,347,384
Wages and Salaries	Traitements et Salaires				17,142,100			
Allowances	Indemnités et Allocations				2,505,680			
Employer Contributions	Cotisations de l'Employeur				699,604			
Other Goods and Services	Autres Biens et Services	2,339,173	1,930,000	1,930,000	2,930,000	0	0	2,930,000
Capital Expenditure	Dépenses d'Investissement	608,949	870,000	870,000	870,000	0	0	870,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,042,017</i>	<i>22,920,848</i>	<i>23,748,163</i>	<i>24,147,384</i>	<i>0</i>	<i>0</i>	<i>24,147,384</i>
Activity Total:	Total pour Activité:	23,042,017	22,920,848	23,748,163	24,147,384	0	0	24,147,384
MLEG Enforcement & Compliance	L'Application de la Loi et Conformité							
6604 Enforcement & Compliance	Exécution et conformité							
Personnel Emoluments	Traitements du Personnel	5,161,130	5,179,323	5,766,459	4,395,968	0	0	4,395,968
Wages and Salaries	Traitements et Salaires				3,581,200			
Allowances	Indemnités et Allocations				669,780			
Employer Contributions	Cotisations de l'Employeur				144,988			
Other Goods and Services	Autres Biens et Services	1,969,122	2,000,000	2,000,000	2,100,000	0	0	2,100,000
Capital Expenditure	Dépenses d'Investissement	359,675	200,000	200,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,489,927</i>	<i>7,379,323</i>	<i>7,966,459</i>	<i>6,695,968</i>	<i>0</i>	<i>0</i>	<i>6,695,968</i>
Activity Total:	Total pour Activité:	7,489,927	7,379,323	7,966,459	6,695,968	0	0	6,695,968
Program Total:	Total pour le Programme:	182,437,232	107,175,645	107,874,611	142,415,260	0	0	142,415,260
MLF Geology and Mines	Géologie et Mines							
MLFA Mines and Minerals	Mines et Ressources Minérales							
6503 Corporate Services Unit	Section des Services Généraux							
Other Goods and Services	Autres Biens et Services	286,116	300,000	300,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	22,573	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>308,689</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
6901 Geology & Mines - Minerals	Géologie et Mines - Minerais							
Personnel Emoluments	Traitements du Personnel	17,683,699	33,953,605	14,166,096	18,166,456	0	0	18,166,456
Wages and Salaries	Traitements et Salaires				16,093,900			
Allowances	Indemnités et Allocations				1,424,450			
Employer Contributions	Cotisations de l'Employeur				648,106			
Other Goods and Services	Autres Biens et Services	2,367,106	2,950,000	7,950,000	2,950,000	0	0	2,950,000
Capital Expenditure	Dépenses d'Investissement	671,704	7,539,760	7,539,760	550,000	0	0	550,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>20,722,509</i>	<i>44,443,365</i>	<i>29,655,856</i>	<i>21,666,456</i>	<i>0</i>	<i>0</i>	<i>21,666,456</i>
Activity Total:	Total pour Activité:	21,031,198	44,743,365	29,955,856	21,966,456	0	0	21,966,456

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Program Total:	Total pour le Programme:	21,031,198	44,743,365	29,955,856	21,966,456	0	0	21,966,456
MLG Water Resources	Ressources en Eau							
MLGA Water Resources	Ressources en Eau							
6503 Corporate Services Unit	Section des Services Généraux							
Personnel Emoluments	Traitement du Personnel	35,000	0	0	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	16,545,824	300,000	300,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	15,317	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,596,141</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale							
Personnel Emoluments	Traitement du Personnel	35,333,514	32,538,294	35,989,289	32,599,916	0	0	32,599,916
Wages and Salaries	Traitements et Salaires				27,880,400			
Allowances	Indemnités et Allocations				3,592,990			
Employer Contributions	Cotisations de l'Employeur				1,126,526			
Other Goods and Services	Autres Biens et Services	36,900,760	3,400,000	3,400,000	6,400,000	0	0	6,400,000
Capital Expenditure	Dépenses d'Investissement	43,228,563	0	0	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>115,462,837</i>	<i>35,938,294</i>	<i>39,389,289</i>	<i>39,199,916</i>	<i>0</i>	<i>0</i>	<i>39,199,916</i>
6905 Sanma Water Supply Services	Services d'adduction d'eau de Sanma							
Personnel Emoluments	Traitement du Personnel	20,774,482	19,287,999	24,493,297	20,848,222	0	0	20,848,222
Wages and Salaries	Traitements et Salaires				17,745,098			
Allowances	Indemnités et Allocations				2,379,400			
Employer Contributions	Cotisations de l'Employeur				723,724			
Other Goods and Services	Autres Biens et Services	21,402,707	28,900,000	28,900,000	5,150,000	0	0	5,150,000
Capital Expenditure	Dépenses d'Investissement	2,882,819	600,000	600,000	1,250,000	279,965,400	0	281,215,400
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,060,008</i>	<i>48,787,999</i>	<i>53,993,297</i>	<i>27,248,222</i>	<i>279,965,400</i>	<i>0</i>	<i>307,213,622</i>
6906 Penama Water Supply Services	Services d'adduction d'eau de Penama							
Personnel Emoluments	Traitement du Personnel	6,899,680	7,126,082	9,618,736	7,531,028	0	0	7,531,028
Wages and Salaries	Traitements et Salaires				6,216,700			
Allowances	Indemnités et Allocations				1,061,310			
Employer Contributions	Cotisations de l'Employeur				253,018			
Other Goods and Services	Autres Biens et Services	1,113,288	2,250,000	2,250,000	2,200,000	0	0	2,200,000
Capital Expenditure	Dépenses d'Investissement	-35,853	250,000	250,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,977,115</i>	<i>9,626,082</i>	<i>12,118,736</i>	<i>10,031,028</i>	<i>0</i>	<i>0</i>	<i>10,031,028</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
6907 Malampa Water Supply Services	<i>Services d'adduction d'eau de Malampa</i>							
Personnel Emoluments	Traitements du Personnel	5,046,982	5,667,352	5,667,352	4,128,430	0	0	4,128,430
Wages and Salaries	Traitements et Salaires				3,140,798			
Allowances	Indemnités et Allocations				856,780			
Employer Contributions	Cotisations de l'Employeur				130,852			
Other Goods and Services	Autres Biens et Services	1,995,757	2,200,000	2,200,000	2,100,000	0	0	2,100,000
Capital Expenditure	Dépenses d'Investissement	256,199	200,000	200,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>7,298,938</i>	<i>8,067,352</i>	<i>8,067,352</i>	<i>6,528,430</i>	<i>0</i>	<i>0</i>	<i>6,528,430</i>
6908 Tafea Water Supply Services	<i>Services d'adduction d'eau de Tafea</i>							
Personnel Emoluments	Traitements du Personnel	9,129,855	8,674,181	10,564,153	8,786,428	0	0	8,786,428
Wages and Salaries	Traitements et Salaires				7,114,700			
Allowances	Indemnités et Allocations				1,376,700			
Employer Contributions	Cotisations de l'Employeur				295,028			
Other Goods and Services	Autres Biens et Services	639,080	2,380,000	2,380,000	2,380,000	0	0	2,380,000
Capital Expenditure	Dépenses d'Investissement	209,365	120,000	120,000	120,000	0	0	120,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>9,978,300</i>	<i>11,174,181</i>	<i>13,064,153</i>	<i>11,286,428</i>	<i>0</i>	<i>0</i>	<i>11,286,428</i>
6909 Drilling Unit	<i>Cellule de forage</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	5,400,000	0	0	5,400,000
Allowances	Indemnités et Allocations				5,400,000			
Other Goods and Services	Autres Biens et Services	0	0	0	32,569,241	0	0	32,569,241
Capital Expenditure	Dépenses d'Investissement	0	0	0	485,954	0	0	485,954
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,455,195</i>	<i>0</i>	<i>0</i>	<i>38,455,195</i>
Activity Total:	Total pour Activité:	202,373,339	113,893,908	126,932,827	133,049,219	279,965,400	0	413,014,619
MLGB Water Resource Management	Gestion des Ressources en Eau							
6903 Geology & Mines - Rural Water Supply	<i>Géologie et Mines - Hydraulique Rurale</i>							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	156,347,456	0	0	156,347,456
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>156,347,456</i>	<i>0</i>	<i>0</i>	<i>156,347,456</i>
6904 Water Analysis	<i>Géologie et Mines - Ressources en Eau</i>							
Personnel Emoluments	Traitements du Personnel	14,965,614	17,747,636	17,534,193	14,394,030	0	0	14,394,030
Wages and Salaries	Traitements et Salaires				12,823,798			
Allowances	Indemnités et Allocations				1,054,670			
Employer Contributions	Cotisations de l'Employeur				515,562			
Other Goods and Services	Autres Biens et Services	1,145,143	2,100,000	2,100,000	2,600,000	0	0	2,600,000
Capital Expenditure	Dépenses d'Investissement	401,306	400,000	400,000	400,000	0	0	400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>16,512,063</i>	<i>20,247,636</i>	<i>20,034,193</i>	<i>17,394,030</i>	<i>0</i>	<i>0</i>	<i>17,394,030</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
6909 Drilling Unit	Cellule de forage							
Personnel Emoluments	Traitemet du Personnel	130,000	600,000	600,000	600,000	0	0	600,000
Allowances	Indemnités et Allocations			600,000				
Other Goods and Services	Autres Biens et Services	1,201,045	1,250,000	1,250,000	1,610,000	104,065,535	0	105,675,535
Capital Expenditure	Dépenses d'Investissement	728,215	150,000	150,000	790,000	0	0	790,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,059,260</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>104,065,535</i>	<i>0</i>	<i>107,065,535</i>
Activity Total:	Total pour Activité:	18,571,323	22,247,636	22,034,193	20,394,030	260,412,991	0	280,807,021
Program Total:	Total pour le Programme:	220,944,662	136,141,544	148,967,020	153,443,249	540,378,391	0	693,821,640
MLH Valuer General's Office	Bureau de l'Évaluateur Général							
MLHA Land Valuation Services	Les Services d'Evaluation Foncière							
6602 Valuer Generals Office	Bureau de l'Évaluateur Général							
Personnel Emoluments	Traitemet du Personnel	0	1,433,900	1,433,900	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>1,433,900</i>	<i>1,433,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
9601 Valuer General	Evaluateur général							
Personnel Emoluments	Traitemet du Personnel	10,461,413	10,852,022	8,870,523	11,502,766	0	0	11,502,766
Wages and Salaries	Traitements et Salaires				10,375,698			
Allowances	Indemnités et Allocations				711,170			
Employer Contributions	Cotisations de l'Employeur				415,898			
Other Goods and Services	Autres Biens et Services	2,228,893	2,350,000	8,070,446	2,350,000	0	0	2,350,000
Capital Expenditure	Dépenses d'Investissement	709,301	450,000	450,000	450,000	0	0	450,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>13,399,607</i>	<i>13,652,022</i>	<i>17,390,969</i>	<i>14,302,766</i>	<i>0</i>	<i>0</i>	<i>14,302,766</i>
Activity Total:	Total pour Activité:	13,399,607	15,085,922	18,824,869	14,302,766	0	0	14,302,766
Program Total:	Total pour le Programme:	13,399,607	15,085,922	18,824,869	14,302,766	0	0	14,302,766
Agency Total:	Total pour Agency:	598,950,182	468,156,817	471,591,241	996,871,130	540,378,391	0	1,537,249,521
Ministry of Justice and Social Welfare	Ministère de la Justice et des Affaires Sociales							
MJA Cabinet Support	Cabinet du Ministère							
MJAA Portfolio Management	Gestion du Portefeuille							
07AA Cabinet Operations	Gestion du Cabinet							
Personnel Emoluments	Traitemet du Personnel	58,442,443	57,932,459	61,366,883	57,902,507	0	0	57,902,507
Wages and Salaries	Traitements et Salaires				41,074,700			
Allowances	Indemnités et Allocations				15,161,779			
Employer Contributions	Cotisations de l'Employeur				1,666,028			
Other Goods and Services	Autres Biens et Services	5,504,547	4,871,712	4,871,712	4,901,664	0	0	4,901,664
Capital Expenditure	Dépenses d'Investissement	724,862	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>64,671,852</i>	<i>62,804,171</i>	<i>66,238,595</i>	<i>62,804,171</i>	<i>0</i>	<i>0</i>	<i>62,804,171</i>
Activity Total:	Total pour Activité:	64,671,852	62,804,171	66,238,595	62,804,171	0	0	62,804,171

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
MJAB Corporate Services	Services Généraux							
07AB Office of the Director General	Bureau du Directeur Général							
Other Goods and Services	Autres Biens et Services	0	0	0	0	488,853,611	0	488,853,611
<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>488,853,611</i>	<i>0</i>	<i>488,853,611</i>
08AA Policy Section	Division de la Politique							
Personnel Emoluments	Traitement du Personnel	440,819	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				3,164,000			
Employer Contributions	Cotisations de l'Employeur				1,385,452			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>440,819</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
30AA MoJCSCorporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale							
Personnel Emoluments	Traitement du Personnel	37,256,459	46,021,328	51,611,722	55,915,800	0	0	55,915,800
Wages and Salaries	Traitements et Salaires				51,366,348			
Allowances	Indemnités et Allocations				3,164,000			
Employer Contributions	Cotisations de l'Employeur				1,385,452			
Other Goods and Services	Autres Biens et Services	20,488,241	9,286,571	25,466,327	19,380,898	14,432,500	0	33,813,398
Subsidies & Transfers	Subventions et Transferts de Fonds	605,000,000	9,597,006	9,597,006	5,000,000	0	0	5,000,000
Capital Expenditure	Dépenses d'Investissement	2,150,829	2,301,212	2,301,212	1,736,053	0	0	1,736,053
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>664,895,529</i>	<i>67,206,117</i>	<i>88,976,267</i>	<i>82,032,751</i>	<i>14,432,500</i>	<i>0</i>	<i>96,465,251</i>
30AB Convention on the Right of People with Disability	Convention sur les droits des personnes handicapées							
Personnel Emoluments	Traitement du Personnel	5,279,697	6,001,536	6,904,056	6,815,440	0	0	6,815,440
Wages and Salaries	Traitements et Salaires				5,693,000			
Allowances	Indemnités et Allocations				888,000			
Employer Contributions	Cotisations de l'Employeur				234,440			
Other Goods and Services	Autres Biens et Services	3,117,022	2,907,016	2,907,016	8,146,986	26,557,775	0	34,704,761
Capital Expenditure	Dépenses d'Investissement	148,678	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,545,397</i>	<i>8,908,552</i>	<i>9,811,072</i>	<i>14,962,426</i>	<i>26,557,775</i>	<i>0</i>	<i>41,520,201</i>
30AC Convention on the Right of a Child (CRC)	Convention sur les droits de l'enfance							
Personnel Emoluments	Traitement du Personnel	3,547,110	4,525,304	5,576,721	5,367,160	0	0	5,367,160
Wages and Salaries	Traitements et Salaires				4,497,500			
Allowances	Indemnités et Allocations				684,000			
Employer Contributions	Cotisations de l'Employeur				185,660			
Other Goods and Services	Autres Biens et Services	2,326,489	3,652,600	3,652,600	10,312,600	5,000,000	0	15,312,600
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	15,000,000	0	15,000,000
Capital Expenditure	Dépenses d'Investissement	365,671	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>6,239,270</i>	<i>8,177,904</i>	<i>9,229,321</i>	<i>15,679,760</i>	<i>20,000,000</i>	<i>0</i>	<i>35,679,760</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
30AD	Land Ombudsman	Médiateur foncier							
Personnel Emoluments		Traitemet du Personnel	6,874,058	6,459,104	6,459,104	6,459,104	0	0	6,459,104
Wages and Salaries		Traitements et Salaires				5,989,600			
Allowances		Indemnités et Allocatons				228,000			
Employer Contributions		Cotisations de l'Employeur				241,504			
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>6,874,058</i>	<i>6,459,104</i>	<i>6,459,104</i>	<i>6,459,104</i>	<i>0</i>	<i>0</i>	<i>6,459,104</i>
Activity Total:		Total pour Activité:	686,995,073	90,751,677	114,475,764	119,134,041	549,843,886	0	668,977,927
Program Total:		Total pour le Programme:	751,666,925	153,555,848	180,714,359	181,938,212	549,843,886	0	731,782,098
MJB Womens Affairs		Condition Feminines							
MJBA Women's Affairs		Condition Feminines							
08AA	Policy Section	Division de la Politique							
Personnel Emoluments		Traitemet du Personnel	26,444,804	25,903,275	24,903,275	27,301,340	0	0	27,301,340
Wages and Salaries		Traitements et Salaires				21,872,500			
Allowances		Indemnités et Allocatons				4,498,820			
Employer Contributions		Cotisations de l'Employeur				930,020			
Other Goods and Services		Autres Biens et Services	2,168,504	3,686,713	3,686,713	2,807,222	2,000,000	0	4,807,222
Capital Expenditure		Dépenses d'Investissement	12,157	568,574	568,574	50,000	0	0	50,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>28,625,465</i>	<i>30,158,562</i>	<i>29,158,562</i>	<i>30,158,562</i>	<i>2,000,000</i>	<i>0</i>	<i>32,158,562</i>
08BA	Tafea Provincial Office	Bureau provincial de Tafea							
Personnel Emoluments		Traitemet du Personnel	85,000	50,000	50,000	50,000	0	0	50,000
Allowances		Indemnités et Allocatons				50,000			
Other Goods and Services		Autres Biens et Services	215,000	220,000	220,000	220,000	0	0	220,000
Capital Expenditure		Dépenses d'Investissement	0	30,000	30,000	30,000	0	0	30,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BB	Shefa Provincial Office	Bureau Provincial de Shefa							
Personnel Emoluments		Traitemet du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances		Indemnités et Allocatons				50,000			
Other Goods and Services		Autres Biens et Services	300,000	220,000	220,000	220,000	0	0	220,000
Capital Expenditure		Dépenses d'Investissement	0	30,000	30,000	30,000	0	0	30,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BC	Malampa Provincial Office	Bureau provincial de Malampa							
Personnel Emoluments		Traitemet du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances		Indemnités et Allocatons				50,000			
Other Goods and Services		Autres Biens et Services	300,000	220,000	220,000	220,000	0	0	220,000
Capital Expenditure		Dépenses d'Investissement	0	30,000	30,000	30,000	0	0	30,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

Program/Activity/Cost Centre	Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
08BD Penama Provincial Office	Bureau Provincial de Penama							
Personnel Emoluments	Traitements du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations			50,000				
Other Goods and Services	Autres Biens et Services	137,722	220,000	220,000	220,000	0	0	220,000
Capital Expenditure	Dépenses d'Investissement	162,278	30,000	30,000	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BE Sanma Provincial Office	Bureau provincial de Sanma							
Personnel Emoluments	Traitements du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations			50,000				
Other Goods and Services	Autres Biens et Services	300,000	250,000	250,000	250,000	0	0	250,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
08BF Torba Provincial Office	Bureau Provincial de Torba							
Personnel Emoluments	Traitements du Personnel	0	50,000	50,000	50,000	0	0	50,000
Allowances	Indemnités et Allocations			50,000				
Other Goods and Services	Autres Biens et Services	300,000	220,000	220,000	220,000	0	0	220,000
Capital Expenditure	Dépenses d'Investissement	0	30,000	30,000	30,000	0	0	30,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Activity Total:	Total pour Activité:	30,425,465	31,958,562	30,958,562	31,958,562	2,000,000	0	33,958,562
Program Total:	Total pour le Programme:	30,425,465	31,958,562	30,958,562	31,958,562	2,000,000	0	33,958,562
MJC Correctional Services	Services Correctionnels							
MJCA Correctional Services	Services Correctionnels							
2501 Office of the Director	Bureau du Directeur							
Personnel Emoluments	Traitements du Personnel	22,820,319	22,807,339	22,807,339	35,444,531	0	0	35,444,531
Wages and Salaries	Traitements et Salaires				25,942,500			
Allowances	Indemnités et Allocations				7,043,277			
Employer Contributions	Cotisations de l'Employeur				2,458,754			
Other Goods and Services	Autres Biens et Services	19,089,984	10,743,183	13,638,176	25,155,913	7,900,000	0	33,055,913
Capital Expenditure	Dépenses d'Investissement	34,397,613	247,000	247,000	50,983,748	0	0	50,983,748
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>76,307,916</i>	<i>33,797,522</i>	<i>36,692,515</i>	<i>111,584,192</i>	<i>7,900,000</i>	<i>0</i>	<i>119,484,192</i>
2502 Correctional Centre (North)	Centre Correctionnel (nord)							
Personnel Emoluments	Traitements du Personnel	68,208,517	70,247,510	69,401,836	69,638,024	0	0	69,638,024
Wages and Salaries	Traitements et Salaires				54,709,800			
Allowances	Indemnités et Allocations				12,583,760			
Employer Contributions	Cotisations de l'Employeur				2,344,464			
Other Goods and Services	Autres Biens et Services	17,234,411	17,464,667	17,464,667	17,294,667	0	0	17,294,667
Capital Expenditure	Dépenses d'Investissement	94,349	0	0	350,000	0	0	350,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>85,537,277</i>	<i>87,712,177</i>	<i>86,866,503</i>	<i>87,282,691</i>	<i>0</i>	<i>0</i>	<i>87,282,691</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
2503	Probation (North)	Épreuve (nord)							
Personnel Emoluments		Traitemet du Personnel	12,096,679	11,678,804	11,065,876	11,678,804	0	0	11,678,804
Wages and Salaries		Traitements et Salaires				9,079,500			
Allowances		Indemnités et Allocations				2,213,440			
Employer Contributions		Cotisations de l'Employeur				385,864			
Other Goods and Services		Autres Biens et Services	2,908,819	3,459,732	3,459,732	3,659,732	0	0	3,659,732
Capital Expenditure		Dépenses d'Investissement	543,913	0	0	100,000	0	0	100,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>15,549,411</i>	<i>15,138,536</i>	<i>14,525,608</i>	<i>15,438,536</i>	<i>0</i>	<i>0</i>	<i>15,438,536</i>
2504	Parole	Liberté Conditionnelle sur Parole							
Personnel Emoluments		Traitemet du Personnel	462,568	715,000	715,000	715,000	0	0	715,000
Allowances		Indemnités et Allocations				715,000			
Other Goods and Services		Autres Biens et Services	1,288,571	791,844	791,844	791,844	0	0	791,844
Capital Expenditure		Dépenses d'Investissement	3,305	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>1,754,444</i>	<i>1,506,844</i>	<i>1,506,844</i>	<i>1,506,844</i>	<i>0</i>	<i>0</i>	<i>1,506,844</i>
2505	Correctional Centre (South)	Centre Correctionnel (Sud)							
Personnel Emoluments		Traitemet du Personnel	94,391,508	93,467,286	91,485,221	90,615,524	0	0	90,615,524
Wages and Salaries		Traitements et Salaires				71,136,600			
Allowances		Indemnités et Allocations				16,439,421			
Employer Contributions		Cotisations de l'Employeur				3,039,503			
Other Goods and Services		Autres Biens et Services	20,576,728	20,778,269	20,778,269	21,140,269	0	0	21,140,269
Capital Expenditure		Dépenses d'Investissement	253,143	513,802	513,802	80,413,802	0	0	80,413,802
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>115,221,379</i>	<i>114,759,357</i>	<i>112,777,292</i>	<i>192,169,595</i>	<i>0</i>	<i>0</i>	<i>192,169,595</i>
2506	Probation (South)	Épreuve (Sud)							
Personnel Emoluments		Traitemet du Personnel	15,646,776	16,573,963	15,919,637	16,573,963	0	0	16,573,963
Wages and Salaries		Traitements et Salaires				13,527,700			
Allowances		Indemnités et Allocations				2,482,243			
Employer Contributions		Cotisations de l'Employeur				564,020			
Other Goods and Services		Autres Biens et Services	2,140,972	3,108,335	3,108,335	3,178,335	0	0	3,178,335
Capital Expenditure		Dépenses d'Investissement	673,007	105,000	105,000	105,000	0	0	105,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>18,460,755</i>	<i>19,787,298</i>	<i>19,132,972</i>	<i>19,857,298</i>	<i>0</i>	<i>0</i>	<i>19,857,298</i>
Activity Total:		Total pour Activité:	312,831,182	272,701,734	271,501,734	427,839,156	7,900,000	0	435,739,156
Program Total:		Total pour le Programme:	312,831,182	272,701,734	271,501,734	427,839,156	7,900,000	0	435,739,156

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MJD Lands Tribunal	Tribunal des terres							
MJDA Lands Tribunal Office	Greffe des Tribunaux des terres							
08AA Policy Section	<i>Division de la Politique</i>							
Personnel Emoluments	Traitement du Personnel	97,308	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>97,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
84AA Customary land management Office	<i>Responsable des tribunaux des terres</i>							
Personnel Emoluments	Traitement du Personnel	31,050,788	37,392,570	29,987,304	31,864,440	0	0	31,864,440
Wages and Salaries	Traitements et Salaires				24,649,500			
Allowances	Indemnités et Allocations				6,204,000			
Employer Contributions	Cotisations de l'Employeur				1,010,940			
Other Goods and Services	Autres Biens et Services	23,987,432	20,645,148	28,050,414	32,052,254	0	0	32,052,254
Subsidies & Transfers	Subventions et Transferts de Fonds	92,104	100,000	100,000	300,000	0	0	300,000
Capital Expenditure	Dépenses d'Investissement	6,734,175	1,620,000	1,620,000	910,000	0	0	910,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>61,864,499</i>	<i>59,757,718</i>	<i>59,757,718</i>	<i>65,126,694</i>	<i>0</i>	<i>0</i>	<i>65,126,694</i>
Activity Total:	Total pour Activité:	61,961,807	59,757,718	59,757,718	65,126,694	0	0	65,126,694
Program Total:	Total pour le Programme:	61,961,807	59,757,718	59,757,718	65,126,694	0	0	65,126,694
MJE Law Commission	Commission des lois							
MJEA Law Commission	Bureau de la Commission de réforme du droit							
85AA Vanuatu Law Commission	<i>Bureau de la Commission de réforme des droits</i>							
Personnel Emoluments	Traitement du Personnel	22,482,065	21,785,816	20,701,845	23,215,120	0	0	23,215,120
Wages and Salaries	Traitements et Salaires				20,039,000			
Allowances	Indemnités et Allocations				2,364,000			
Employer Contributions	Cotisations de l'Employeur				812,120			
Other Goods and Services	Autres Biens et Services	3,434,794	3,906,934	4,990,905	2,477,630	0	0	2,477,630
Capital Expenditure	Dépenses d'Investissement	191,961	12,716,500	12,716,500	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,108,820</i>	<i>38,409,250</i>	<i>38,409,250</i>	<i>25,692,750</i>	<i>0</i>	<i>0</i>	<i>25,692,750</i>
Activity Total:	Total pour Activité:	26,108,820	38,409,250	38,409,250	25,692,750	0	0	25,692,750
Program Total:	Total pour le Programme:	26,108,820	38,409,250	38,409,250	25,692,750	0	0	25,692,750
Agency Total:	Total pour Agency:	1,182,994,199	556,383,112	581,341,623	732,555,374	559,743,886	0	1,292,299,260

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
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	Traitements du Personnel	62,122,659	61,326,127	60,994,560	69,856,538	0	0	69,856,538
Wages and Salaries	Traitements et Salaires				43,406,100			
Allowances	Indemnités et Allocations				24,668,114			
Employer Contributions	Cotisations de l'Employeur				1,782,324			
Other Goods and Services	Autres Biens et Services	676,070	2,730,000	10,759,145	3,430,000	0	0	3,430,000
Subsidies & Transfers	Subventions et Transferts de Fonds	-13,043	0	0	600,000	0	0	600,000
Capital Expenditure	Dépenses d'Investissement	0	200,000	200,000	4,000,000	0	0	4,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>62,785,686</i>	<i>64,256,127</i>	<i>71,953,705</i>	<i>77,886,538</i>	<i>0</i>	<i>0</i>	<i>77,886,538</i>
59AB Ministry Contributions	Contributions ministérielles							
Subsidies & Transfers	Subventions et Transferts de Fonds	0	3,000,000	3,000,000	3,060,000	0	0	3,060,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,060,000</i>	<i>0</i>	<i>0</i>	<i>3,060,000</i>
Activity Total:	Total pour Activité:	62,785,686	67,256,127	74,953,705	80,946,538	0	0	80,946,538
Program Total:	Total pour le Programme:	62,785,686	67,256,127	74,953,705	80,946,538	0	0	80,946,538
MYB Executive Management and Cooperative Services	Direction supérieure et Services généraux							
MYBA Executive Management & Support Services	Direction Général et service d'encadrement							
58AA Support Services Unit	Cellule des services de soutien							
Personnel Emoluments	Traitements du Personnel	15,331,341	23,670,848	17,597,056	19,722,231	0	0	19,722,231
Wages and Salaries	Traitements et Salaires				16,935,376			
Allowances	Indemnités et Allocations				2,096,000			
Employer Contributions	Cotisations de l'Employeur				690,855			
Other Goods and Services	Autres Biens et Services	8,833,737	2,438,000	8,511,792	4,350,000	0	0	4,350,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	6,000,000	0	0	6,000,000
Capital Expenditure	Dépenses d'Investissement	127,474	700,000	700,000	500,000	0	0	500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>24,292,552</i>	<i>26,808,848</i>	<i>26,808,848</i>	<i>30,572,231</i>	<i>0</i>	<i>0</i>	<i>30,572,231</i>
58AB Executive Management & General Admin	Direction supérieure et Administration générale							
Personnel Emoluments	Traitements du Personnel	0	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	0	2,619,211	5,274,211	8,620,000	106,423,571	0	115,043,571
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>3,119,211</i>	<i>5,774,211</i>	<i>9,920,000</i>	<i>106,423,571</i>	<i>0</i>	<i>116,343,571</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
58BA	Office of Youth Development, Sport & Training	Bureau de la Jeunesse et des Sports & Loisirs							
Personnel Emoluments		Traitemet du Personnel	26,774,771	0	0	0	0	0	0
Wages and Salaries		Traitements et Salaires				0			
Allowances		Indemnités et Allocations				0			
Employer Contributions		Cotisations de l'Employeur				0			
Other Goods and Services		Autres Biens et Services	17,658,470	0	0	0	38,000,000	0	38,000,000
Capital Expenditure		Dépenses d'Investissement	23,474	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	44,456,715	0	0	0	38,000,000	0	38,000,000
Activity Total:		Total pour Activité:	68,749,267	29,928,059	32,583,059	40,492,231	144,423,571	0	184,915,802
MYBB Contribution to Sport & Youth Development		Contribution aux sports et au développement des jeunes							
58BB	National Sport Gymnasium	Gymnase national							
Personnel Emoluments		Traitemet du Personnel	14,690,381	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	11,254,596	0	0	0	0	0	0
Subsidies & Transfers		Subventions et Transferts de Fonds	3,600,000	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	1,737,209	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	31,282,186	0	0	0	0	0	0
58BC	Contribution to Youth & Sport Development	Contributions aux organisations sportives et de jeunes							
Personnel Emoluments		Traitemet du Personnel	175,000	0	0	0	0	0	0
Allowances		Indemnités et Allocations				0			
Other Goods and Services		Autres Biens et Services	2,648,639	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	325,095	0	0	0	0	0	0
Cost Centre Total		Total de Section de Frais	3,148,734	0	0	0	0	0	0
58BD	Contribution Development Programme	Programme de la contribution au développement							
Other Goods and Services		Autres Biens et Services	-152,200	0	0	0	6,500,000	0	6,500,000
Cost Centre Total		Total de Section de Frais	-152,200	0	0	0	6,500,000	0	6,500,000
Activity Total:		Total pour Activité:	34,278,720	0	0	0	6,500,000	0	6,500,000
Program Total:		Total pour le Programme:	103,027,987	29,928,059	32,583,059	40,492,231	150,923,571	0	191,415,802

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MYD Youth Development & Sports	Développement de la jeunesse et Sports							
MYDA Provincial Grants Youth Development	Subventions aux provinces pour le développement des jeunes							
58DA Grant for TORBA Province Youth Development, Sport and Training Officer	Subvention pour agent du développement des jeunes, des sports et de la formation TORBA							
Personnel Emoluments	Traitements du Personnel	364,410	2,023,240	2,023,240	2,123,240	0	0	2,123,240
Wages and Salaries	Traitements et Salaires				1,195,500			
Allowances	Indemnités et Allocations				878,000			
Employer Contributions	Cotisations de l'Employeur				49,740			
Other Goods and Services	Autres Biens et Services	2,001,783	2,340,000	2,340,000	2,100,000	0	0	2,100,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	500,000	0	0	500,000
Capital Expenditure	Dépenses d'Investissement	357,400	150,000	150,000	150,000	0	0	150,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,723,593</i>	<i>4,513,240</i>	<i>4,513,240</i>	<i>4,873,240</i>	<i>0</i>	<i>0</i>	<i>4,873,240</i>
58DB Grant for SANMA Province Youth Development, Sport and Training Officer	Subvention pour agent du développement des jeunes, des sports et de la formation SANMA							
Personnel Emoluments	Traitements du Personnel	1,225,000	2,023,240	2,023,240	3,609,280	0	0	3,609,280
Wages and Salaries	Traitements et Salaires				2,781,540			
Allowances	Indemnités et Allocations				778,000			
Employer Contributions	Cotisations de l'Employeur				49,740			
Other Goods and Services	Autres Biens et Services	2,430,342	3,090,000	3,090,000	2,750,000	0	0	2,750,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	100,000	0	0	100,000
Capital Expenditure	Dépenses d'Investissement	116,299	300,000	300,000	100,000	0	0	100,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>3,771,641</i>	<i>5,413,240</i>	<i>5,413,240</i>	<i>6,559,280</i>	<i>0</i>	<i>0</i>	<i>6,559,280</i>
58DC Grant for MALAMPA Province Youth Development, Sport and Training Officer	Subvention pour agent du développement des jeunes, des sports et de la formation MALAMPA							
Personnel Emoluments	Traitements du Personnel	989,500	3,821,272	3,821,272	3,444,560	0	0	3,444,560
Wages and Salaries	Traitements et Salaires				2,666,820			
Allowances	Indemnités et Allocations				728,000			
Employer Contributions	Cotisations de l'Employeur				49,740			
Other Goods and Services	Autres Biens et Services	1,727,146	13,980,000	13,980,000	2,800,000	0	0	2,800,000
Capital Expenditure	Dépenses d'Investissement	220,085	3,300,000	3,300,000	200,000	0	0	200,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,936,731</i>	<i>21,101,272</i>	<i>21,101,272</i>	<i>6,444,560</i>	<i>0</i>	<i>0</i>	<i>6,444,560</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
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		Traitements du Personnel	300,000	1,821,272	2,326,895	3,494,560	0	0	3,494,560
Wages and Salaries		Traitements et Salaires			2,666,820				
Allowances		Indemnités et Allocations			778,000				
Employer Contributions		Cotisations de l'Employeur			49,740				
Other Goods and Services		Autres Biens et Services	2,673,541	2,590,000	2,590,000	2,800,000	0	0	2,800,000
Capital Expenditure		Dépenses d'Investissement	63,750	200,000	200,000	100,000	0	0	100,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>3,037,291</i>	<i>4,611,272</i>	<i>5,116,895</i>	<i>6,394,560</i>	<i>0</i>	<i>0</i>	<i>6,394,560</i>
58DE	Grant for SHEFA Province Youth Development, Sport and Training Officer	Subvention pour agent du développement des jeunes, des sports et de la formation SHEFA							
Personnel Emoluments		Traitements du Personnel	35,000	2,023,240	2,023,240	3,544,376	0	0	3,544,376
Wages and Salaries		Traitements et Salaires			2,714,720				
Allowances		Indemnités et Allocations			778,000				
Employer Contributions		Cotisations de l'Employeur			51,656				
Other Goods and Services		Autres Biens et Services	1,500,781	3,090,000	3,090,000	2,750,000	0	0	2,750,000
Subsidies & Transfers		Subventions et Transferts de Fonds	58,480	0	0	0	0	0	0
Capital Expenditure		Dépenses d'Investissement	213,153	300,000	300,000	200,000	0	0	200,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>1,807,414</i>	<i>5,413,240</i>	<i>5,413,240</i>	<i>6,494,376</i>	<i>0</i>	<i>0</i>	<i>6,494,376</i>
58DF	Grant for TAFEA Province Youth Development, Sport and Training Officer	Subvention pour agent du développement des jeunes, des sports et de la formation TAFEA							
Personnel Emoluments		Traitements du Personnel	930,000	1,821,272	1,821,272	1,973,240	0	0	1,973,240
Wages and Salaries		Traitements et Salaires			1,195,500				
Allowances		Indemnités et Allocations			728,000				
Employer Contributions		Cotisations de l'Employeur			49,740				
Other Goods and Services		Autres Biens et Services	2,988,380	3,275,600	3,275,600	2,900,000	0	0	2,900,000
Capital Expenditure		Dépenses d'Investissement	81,481	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>3,999,861</i>	<i>5,196,872</i>	<i>5,196,872</i>	<i>4,973,240</i>	<i>0</i>	<i>0</i>	<i>4,973,240</i>
Activity Total:		Total pour Activité:	18,276,531	46,249,136	46,754,759	35,739,256	0	0	35,739,256
MYDB Development Sport & Training		Développement des sports et de la formation							
58DG	Director DYDS & Admin	Directeur du SDJS et administration							
Personnel Emoluments		Traitements du Personnel	0	6,965,760	7,058,718	11,945,272	0	0	11,945,272
Wages and Salaries		Traitements et Salaires			5,236,300				
Allowances		Indemnités et Allocations			6,488,000				
Employer Contributions		Cotisations de l'Employeur			220,972				
Other Goods and Services		Autres Biens et Services	0	3,340,000	24,959,297	31,240,000	0	0	31,240,000
Subsidies & Transfers		Subventions et Transferts de Fonds	0	7,000,000	7,000,000	5,624,600	0	0	5,624,600
Capital Expenditure		Dépenses d'Investissement	0	450,000	450,000	450,000	0	0	450,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>17,755,760</i>	<i>39,468,015</i>	<i>49,259,872</i>	<i>0</i>	<i>0</i>	<i>49,259,872</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
58DH	Planning & Programming	Planification et programmation							
Personnel Emoluments		Traitements du Personnel	0	2,462,680	1,944,571	2,512,680	0	0	2,512,680
Wages and Salaries		Traitements et Salaires				1,906,500			
Allowances		Indemnités et Allocations				528,000			
Employer Contributions		Cotisations de l'Employeur				78,180			
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	200,000	0	0	200,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>2,712,680</i>	<i>2,194,571</i>	<i>2,712,680</i>	0	0	<i>2,712,680</i>
58DI	Sports Development Initiatives Facilitation	Facilitation des initiatives de développement des sports							
Personnel Emoluments		Traitements du Personnel	0	2,649,880	2,119,880	2,683,504	0	0	2,683,504
Wages and Salaries		Traitements et Salaires				1,974,600			
Allowances		Indemnités et Allocations				628,000			
Employer Contributions		Cotisations de l'Employeur				80,904			
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	200,000	0	0	200,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>2,899,880</i>	<i>2,369,880</i>	<i>2,883,504</i>	0	0	<i>2,883,504</i>
58DJ	Sports Training & Coordination Execution	Entraînements sportifs, coordination, exécution							
Personnel Emoluments		Traitements du Personnel	0	667,120	793,547	2,512,680	0	0	2,512,680
Wages and Salaries		Traitements et Salaires				1,906,500			
Allowances		Indemnités et Allocations				528,000			
Employer Contributions		Cotisations de l'Employeur				78,180			
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	200,000	0	0	200,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>917,120</i>	<i>1,043,547</i>	<i>2,712,680</i>	0	0	<i>2,712,680</i>
58DK	Youth Empowerment Opportunities	Opportunités d'émancipation des jeunes							
Personnel Emoluments		Traitements du Personnel	0	1,947,568	2,128,331	2,512,680	0	0	2,512,680
Wages and Salaries		Traitements et Salaires				1,906,500			
Allowances		Indemnités et Allocations				528,000			
Employer Contributions		Cotisations de l'Employeur				78,180			
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	200,000	0	0	200,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>2,197,568</i>	<i>2,378,331</i>	<i>2,712,680</i>	0	0	<i>2,712,680</i>
58DL	Youth Economic Equity & Empowerment	Émancipation et égalité économique des jeunes							
Personnel Emoluments		Traitements du Personnel	0	1,947,568	2,063,977	2,512,680	0	0	2,512,680
Wages and Salaries		Traitements et Salaires				1,906,500			
Allowances		Indemnités et Allocations				528,000			
Employer Contributions		Cotisations de l'Employeur				78,180			
Other Goods and Services		Autres Biens et Services	0	250,000	250,000	200,000	0	0	200,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>2,197,568</i>	<i>2,313,977</i>	<i>2,712,680</i>	0	0	<i>2,712,680</i>
Activity Total:		Total pour Activité:	0	28,680,576	49,768,321	62,994,096	0	0	62,994,096
Program Total:		Total pour le Programme:	18,276,531	74,929,712	96,523,080	98,733,352	0	0	98,733,352

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
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	Traitements du Personnel	4,528,491	0	0	0	0	0	0
Wages and Salaries	Traitements et Salaires				0			
Allowances	Indemnités et Allocations				0			
Employer Contributions	Cotisations de l'Employeur				0			
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>4,528,491</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
58CE Youth Empowerment Trainings	L'autonomisation de la formation des jeunes							
Subsidies & Transfers	Subventions et Transferts de Fonds	8,000,000	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Activity Total:	Total pour Activité:	12,528,491	0	0	0	0	0	0
Program Total:	Total pour le Programme:	12,528,491	0	0	0	0	0	0
MYF Grants to Youth & Sports Statutory Bodies	Subventions aux organismes de droit public pour la Jeunesse et les Sports							
MYFA Vanuatu National Sports Commission	Commission nationale des sports de Vanuatu							
58EA Vanuatu National Sports Commission Grant	Subvention à la Commission nationale des sports de Vanuatu							
Personnel Emoluments	Traitements du Personnel	0	0	4,099,688	31,528,268	0	0	31,528,268
Wages and Salaries	Traitements et Salaires				29,070,720			
Allowances	Indemnités et Allocations				1,268,000			
Employer Contributions	Cotisations de l'Employeur				1,189,548			
Other Goods and Services	Autres Biens et Services	0	10,000,000	26,050,610	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	21,228,580	21,228,580	45,228,580	0	0	45,228,580
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>31,228,580</i>	<i>51,378,878</i>	<i>76,756,848</i>	<i>0</i>	<i>0</i>	<i>76,756,848</i>
Activity Total:	Total pour Activité:	0	31,228,580	51,378,878	76,756,848	0	0	76,756,848
MYFB Vanuatu National Youth Council	Conseil national des jeunes de Vanuatu							
58EB Vanuatu National Youth Council Grant	Subvention pour le Conseil national de la Jeunesse du Vanuatu							
Other Goods and Services	Autres Biens et Services	0	2,500,000	13,950,000	0	0	0	0
Subsidies & Transfers	Subventions et Transferts de Fonds	0	22,000,000	22,000,000	9,000,000	0	0	9,000,000
Capital Expenditure	Dépenses d'Investissement	0	2,500,000	2,500,000	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>27,000,000</i>	<i>38,450,000</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>
Activity Total:	Total pour Activité:	0	27,000,000	38,450,000	9,000,000	0	0	9,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
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MYFC Vanuatu National Youth Authority	Autorité nationale de la jeunesse							
58EC Vanuatu National Youth Authority Grant	Subvention pour l'Autorité nationale de la Jeunesse du Vanuatu							
Personnel Emoluments	Traitements du Personnel	0	0	0	10,000,000	0	0	10,000,000
Wages and Salaries	Traitements et Salaires				10,000,000			
Other Goods and Services	Autres Biens et Services	0	0	0	2,000,000	0	0	2,000,000
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	19,000,000	0	0	19,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,000,000</i>	<i>0</i>	<i>0</i>	<i>31,000,000</i>
Activity Total:	Total pour Activité:	0	0	0	31,000,000	0	0	31,000,000
Program Total:	Total pour le Programme:	0	58,228,580	89,828,878	116,756,848	0	0	116,756,848
Agency Total:	Total pour Agency:	196,618,695	230,342,478	293,888,722	336,928,969	150,923,571	0	487,852,540

Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy	Ministère de l'adaptation aux changements climatiques, des aléas géologiques, météorologie et de l'énergie	
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MGA Cabinet Support	Soutien du Conseil des Ministres							
MGAA Portfolio Coordination	Coordination du portefeuille							
86AA Cabinet Operations	Opérations du Cabinet							
Personnel Emoluments	Traitements du Personnel	62,163,437	64,555,327	53,989,751	67,490,736	0	0	67,490,736
Wages and Salaries	Traitements et Salaires				44,104,300			
Allowances	Indemnités et Allocations				21,456,090			
Employer Contributions	Cotisations de l'Employeur				1,930,346			
Other Goods and Services	Autres Biens et Services	5,699,030	3,972,483	3,972,483	4,471,498	0	0	4,471,498
Capital Expenditure	Dépenses d'Investissement	26,476	0	0	0	0	0	0
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>67,888,943</i>	<i>68,527,810</i>	<i>57,962,234</i>	<i>71,962,234</i>	<i>0</i>	<i>0</i>	<i>71,962,234</i>
Activity Total:	Total pour Activité:	67,888,943	68,527,810	57,962,234	71,962,234	0	0	71,962,234
Program Total:	Total pour le Programme:	67,888,943	68,527,810	57,962,234	71,962,234	0	0	71,962,234

MGB Executive Management & Corporate Services	Direction générale et services généraux							
75DA Meteo Department Corporate Service Section	Département des Services Généraux de Météorologique							
Personnel Emoluments	Traitements du Personnel	0	700,000	700,000	700,000	0	0	700,000
Allowances	Indemnités et Allocations				700,000			
Other Goods and Services	Autres Biens et Services	-258,430	7,300,000	7,300,000	8,300,000	0	0	8,300,000
Capital Expenditure	Dépenses d'Investissement	0	2,000,000	2,000,000	1,000,000	0	0	1,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>-258,430</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
87AA	Office of the Director General	Bureau du Directeur Général							
Personnel Emoluments		Traitements du Personnel	24,294,399	47,950,066	38,760,568	37,051,736	0	0	37,051,736
Wages and Salaries		Traitements et Salaires				28,895,600			
Allowances		Indemnités et Allocations				6,882,080			
Employer Contributions		Cotisations de l'Employeur				1,274,056			
Other Goods and Services		Autres Biens et Services	59,012,356	26,718,661	31,215,348	18,594,342	0	0	18,594,342
Subsidies & Transfers		Subventions et Transferts de Fonds	0	0	0	0	45,753,100	0	45,753,100
Capital Expenditure		Dépenses d'Investissement	4,762,457	24,100,000	24,100,000	31,295,498	0	0	31,295,498
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>88,069,212</i>	<i>98,768,727</i>	<i>94,075,916</i>	<i>86,941,576</i>	<i>45,753,100</i>	<i>0</i>	<i>132,694,676</i>
87BB	National Advisory Board	Conseil consultatif national							
Personnel Emoluments		Traitements du Personnel	0	320,000	320,000	11,997,151	0	0	11,997,151
Wages and Salaries		Traitements et Salaires				10,221,400			
Allowances		Indemnités et Allocations				1,357,400			
Employer Contributions		Cotisations de l'Employeur				418,351			
Other Goods and Services		Autres Biens et Services	0	3,580,000	3,580,000	6,488,000	0	0	6,488,000
Capital Expenditure		Dépenses d'Investissement	0	800,000	800,000	42,000	0	0	42,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0</i>	<i>4,700,000</i>	<i>4,700,000</i>	<i>18,527,151</i>	<i>0</i>	<i>0</i>	<i>18,527,151</i>
Activity Total:		Total pour Activité:	87,810,782	113,468,727	108,775,916	115,468,727	45,753,100	0	161,221,827
Program Total:		Total pour le Programme:	87,810,782	113,468,727	108,775,916	115,468,727	45,753,100	0	161,221,827
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		Traitements du Personnel	122,401,742	152,251,672	139,369,010	20,144,592	0	0	20,144,592
Wages and Salaries		Traitements et Salaires				16,026,400			
Allowances		Indemnités et Allocations				3,464,656			
Employer Contributions		Cotisations de l'Employeur				653,536			
Other Goods and Services		Autres Biens et Services	26,717,250	17,009,000	24,371,210	12,109,000	0	0	12,109,000
Subsidies & Transfers		Subventions et Transferts de Fonds	0	0	0	0	167,661,513	0	167,661,513
Capital Expenditure		Dépenses d'Investissement	13,672,268	800,000	800,000	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>162,791,260</i>	<i>170,060,672</i>	<i>164,540,220</i>	<i>32,253,592</i>	<i>167,661,513</i>	<i>0</i>	<i>199,915,105</i>

Program/Activity/Cost Centre		Programme/Activité/Section de Frais	2020 Actual/2020 Actuel	2021 Original Appropriation/ 2021 Appropriation d'origine	2021 Revised Budget/ 2021 Budget Révisé	2022 Government Appropriation/ Crédits du Gouvernement	2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature	2022 Funded from External Loans Financé par le biais de prêts de l'extérieur	2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires
75DC	Weather Forcasting & Monitoring	Prévisions et Surveillance Météorologique							
Personnel Emoluments		Traitemet du Personnel	0	300,000	300,000	25,327,328	0	0	25,327,328
Wages and Salaries		Traitements et Salaires				21,685,200			
Allowances		Indemnités et Allocations				2,768,000			
Employer Contributions		Cotisations de l'Employeur				874,128			
Other Goods and Services		Autres Biens et Services	0	650,000	650,000	650,000	0	0	650,000
Capital Expenditure		Dépenses d'Investissement	0	50,000	50,000	50,000	0	0	50,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>1,000,000</i>	<i>1,000,000</i>	<i>26,027,328</i>	0	0	<i>26,027,328</i>
75DE	ICT-Enginnering	TIC - Ingénierie							
Personnel Emoluments		Traitemet du Personnel	0	300,000	300,000	29,052,608	0	0	29,052,608
Wages and Salaries		Traitements et Salaires				24,383,200			
Allowances		Indemnités et Allocations				3,672,000			
Employer Contributions		Cotisations de l'Employeur				997,408			
Other Goods and Services		Autres Biens et Services	0	600,000	600,000	600,000	0	0	600,000
Capital Expenditure		Dépenses d'Investissement	0	100,000	100,000	100,000	0	0	100,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>1,000,000</i>	<i>1,000,000</i>	<i>29,752,608</i>	0	0	<i>29,752,608</i>
75DF	Climate Section	Section climatique							
Personnel Emoluments		Traitemet du Personnel	0	300,000	300,000	19,705,864	0	0	19,705,864
Wages and Salaries		Traitements et Salaires				11,304,100			
Allowances		Indemnités et Allocations				7,700,000			
Employer Contributions		Cotisations de l'Employeur				701,764			
Other Goods and Services		Autres Biens et Services	0	500,000	500,000	600,000	0	0	600,000
Capital Expenditure		Dépenses d'Investissement	0	200,000	200,000	100,000	0	0	100,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	<i>1,000,000</i>	<i>1,000,000</i>	<i>20,405,864</i>	0	0	<i>20,405,864</i>
75DG	Observation Section	Section d'observation							
Personnel Emoluments		Traitemet du Personnel	0	300,000	300,000	32,198,360	0	0	32,198,360
Wages and Salaries		Traitements et Salaires				27,773,500			
Allowances		Indemnités et Allocations				3,288,000			
Employer Contributions		Cotisations de l'Employeur				1,136,860			
Other Goods and Services		Autres Biens et Services	637,396	700,000	700,000	700,000	0	0	700,000
Capital Expenditure		Dépenses d'Investissement	140,614	0	0	0	0	0	0
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	778,010	<i>1,000,000</i>	<i>1,000,000</i>	<i>32,898,360</i>	0	0	<i>32,898,360</i>
Activity Total:		Total pour Activité:	163,569,270	174,060,672	168,540,220	141,337,752	167,661,513	0	308,999,265

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MGCD Geo-hazard	Geo-risque							
75DD Geo-hazard	Catastrophes naturelles							
Personnel Emoluments	Traitements du Personnel	0	300,000	300,000	23,927,072	0	0	23,927,072
Wages and Salaries	Traitements et Salaires				20,170,800			
Allowances	Indemnités et Allocations				2,936,000			
Employer Contributions	Cotisations de l'Employeur				820,272			
Other Goods and Services	Autres Biens et Services	0	700,000	700,000	700,000	0	0	700,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>24,627,072</i>	<i>0</i>	<i>0</i>	<i>24,627,072</i>
Activity Total:	Total pour Activité:	0	1,000,000	1,000,000	24,627,072	0	0	24,627,072
Program Total:	Total pour le Programme:	163,569,270	175,060,672	169,540,220	165,964,824	167,661,513	0	333,626,337
MGD Energy	Énergie							
MGDA Energy Management and assessment	Gestion et évaluation énergétique							
6301 DoE Finance & Admin	SdE Finance et Admin							
Personnel Emoluments	Traitements du Personnel	30,147,240	41,513,281	33,697,369	38,735,156	0	0	38,735,156
Wages and Salaries	Traitements et Salaires				30,163,300			
Allowances	Indemnités et Allocations				7,277,619			
Employer Contributions	Cotisations de l'Employeur				1,294,237			
Other Goods and Services	Autres Biens et Services	132,260,587	68,911,815	88,559,959	11,321,734	1,180,660,866	0	1,191,982,600
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	103,426,718	0	103,426,718
Capital Expenditure	Dépenses d'Investissement	649,143	55,131,794	55,131,794	10,500,000	0	0	10,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>163,056,970</i>	<i>165,556,890</i>	<i>177,389,122</i>	<i>60,556,890</i>	<i>1,284,087,584</i>	<i>0</i>	<i>1,344,644,474</i>
6302 Energy Unit - Electricity	Section de l'Énergie - Électricité							
Personnel Emoluments	Traitements du Personnel	0	0	0	875,000	0	0	875,000
Allowances	Indemnités et Allocations				875,000			
Other Goods and Services	Autres Biens et Services	0	0	14,000,000	3,912,500	44,856,000	0	48,768,500
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	1,091,166,427	179,850,151	1,271,016,578
Capital Expenditure	Dépenses d'Investissement	0	0	0	212,500	0	0	212,500
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>14,000,000</i>	<i>5,000,000</i>	<i>1,136,022,427</i>	<i>179,850,151</i>	<i>1,320,872,578</i>
Activity Total:	Total pour Activité:	163,056,970	165,556,890	191,389,122	65,556,890	2,420,110,011	179,850,151	2,665,517,052
MGDC Green Energy	Energie verte							
6301 DoE Finance & Admin	SdE Finance et Admin							
		0	0	0	85,500,000	0	0	85,500,000
Personnel Emoluments	Traitements du Personnel	0	0	0	1,600,000	0	0	1,600,000
Allowances	Indemnités et Allocations				1,600,000			
Other Goods and Services	Autres Biens et Services	0	0	0	11,840,000	0	0	11,840,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	1,060,000	0	0	1,060,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000,000</i>	<i>0</i>	<i>0</i>	<i>100,000,000</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
Activity Total:	Total pour Activité:	0	0	0	100,000,000	0	0	100,000,000
Program Total:	Total pour le Programme:	163,056,970	165,556,890	191,389,122	165,556,890	2,420,110,011	179,850,151	2,765,517,052
MGE Environment	Environnement							
MGEA Environmental management, research and extension Services	Services de gestion de l'environnement, de la recherche et de la vulgarisation							
6401 <i>Environment Department</i>	<i>Section de l'Environnement</i>							
Personnel Emoluments	Traitements du Personnel	38,102,699	47,608,117	42,824,065	46,867,357	0	0	46,867,357
Wages and Salaries	Traitements et Salaires				36,412,800			
Allowances	Indemnités et Allocations				8,935,633			
Employer Contributions	Cotisations de l'Employeur				1,518,924			
Other Goods and Services	Autres Biens et Services	18,036,026	21,643,577	21,808,660	28,717,241	56,865,945	0	85,583,186
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	265,105,730	0	265,105,730
Capital Expenditure	Dépenses d'Investissement	3,639,438	476,104	476,104	4,570,000	0	0	4,570,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	59,778,163	69,727,798	65,108,829	80,154,598	321,971,675	0	402,126,273
6402 <i>Sanma Extension Office</i>	<i>Bureau de vulgarisation de Sanma</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	160,000	0	0	160,000
Allowances	Indemnités et Allocations				160,000			
Other Goods and Services	Autres Biens et Services	0	0	1,000,000	770,000	0	0	770,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	70,000	0	0	70,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	1,000,000	1,000,000	0	0	1,000,000
6403 <i>Malampa Extension Office</i>	<i>Bureau de vulgarisation de Malampa</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	160,000	0	0	160,000
Allowances	Indemnités et Allocations				160,000			
Other Goods and Services	Autres Biens et Services	0	0	1,000,000	770,000	0	0	770,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	70,000	0	0	70,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	1,000,000	1,000,000	0	0	1,000,000
6404 <i>Tafea Extension Office</i>	<i>Bureau de vulgarisation de Tafea</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	160,000	0	0	160,000
Allowances	Indemnités et Allocations				160,000			
Other Goods and Services	Autres Biens et Services	0	0	1,000,000	770,000	0	0	770,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	70,000	0	0	70,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	1,000,000	1,000,000	0	0	1,000,000
Activity Total:	Total pour Activité:	59,778,163	69,727,798	68,108,829	83,154,598	321,971,675	0	405,126,273
Program Total:	Total pour le Programme:	59,778,163	69,727,798	68,108,829	83,154,598	321,971,675	0	405,126,273

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MGF National Disaster Management	National de gestion des catastrophes							
MGFA National Disaster Management	Gestion nationale des catastrophes							
1701 <i>National Disaster Management Office</i>	<i>Bureau de Gestion des Désastres National</i>							
Personnel Emoluments	Traitements du Personnel	38,526,020	42,817,599	42,817,599	39,856,164	0	0	39,856,164
Wages and Salaries	Traitements et Salaires				31,992,276			
Allowances	Indemnités et Allocations				6,690,123			
Employer Contributions	Cotisations de l'Employeur				1,173,765			
Other Goods and Services	Autres Biens et Services	13,126,153	15,547,954	9,547,954	7,687,156	0	0	7,687,156
Capital Expenditure	Dépenses d'Investissement	4,391,282	0	0	2,724,494	0	0	2,724,494
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>56,043,455</i>	<i>58,365,553</i>	<i>52,365,553</i>	<i>50,267,814</i>	<i>0</i>	<i>0</i>	<i>50,267,814</i>
1702 <i>PDO SHEFA</i>	<i>APD SHEFA</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,548,024	0	0	1,548,024
Wages and Salaries	Traitements et Salaires				1,175,754			
Allowances	Indemnités et Allocations				323,500			
Employer Contributions	Cotisations de l'Employeur				48,770			
Other Goods and Services	Autres Biens et Services	0	0	1,000,000	878,000	0	0	878,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	22,000	0	0	22,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,448,024</i>	<i>0</i>	<i>0</i>	<i>2,448,024</i>
1703 <i>PDO TAFEA</i>	<i>APD TAFEA</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,548,024	0	0	1,548,024
Wages and Salaries	Traitements et Salaires				1,175,754			
Allowances	Indemnités et Allocations				323,500			
Employer Contributions	Cotisations de l'Employeur				48,770			
Other Goods and Services	Autres Biens et Services	0	0	1,000,000	878,000	0	0	878,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	22,000	0	0	22,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,448,024</i>	<i>0</i>	<i>0</i>	<i>2,448,024</i>
1704 <i>PDO PENAMA</i>	<i>APD PENAMA</i>							
Personnel Emoluments	Traitements du Personnel	0	0	0	1,548,024	0	0	1,548,024
Wages and Salaries	Traitements et Salaires				1,175,754			
Allowances	Indemnités et Allocations				323,500			
Employer Contributions	Cotisations de l'Employeur				48,770			
Other Goods and Services	Autres Biens et Services	0	0	1,000,000	878,000	0	0	878,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	22,000	0	0	22,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,448,024</i>	<i>0</i>	<i>0</i>	<i>2,448,024</i>

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
1705 PDO MALAMPA	APD MALAMPA							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,548,024	0	0	1,548,024
Wages and Salaries	Traitements et Salaires				1,175,754			
Allowances	Indemnités et Allocations				323,500			
Employer Contributions	Cotisations de l'Employeur				48,770			
Other Goods and Services	Autres Biens et Services	0	0	1,000,000	878,000	0	0	878,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	22,000	0	0	22,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,448,024</i>	<i>0</i>	<i>0</i>	<i>2,448,024</i>
1706 PDO SANMA	APD SANMA							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,548,024	0	0	1,548,024
Wages and Salaries	Traitements et Salaires				1,175,754			
Allowances	Indemnités et Allocations				323,500			
Employer Contributions	Cotisations de l'Employeur				48,770			
Other Goods and Services	Autres Biens et Services	0	0	1,000,000	878,000	0	0	878,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	580,863	0	0	580,863
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>3,006,887</i>	<i>0</i>	<i>0</i>	<i>3,006,887</i>
1707 PDO TORBA	APD TORBA							
Personnel Emoluments	Traitemet du Personnel	0	0	0	1,548,024	0	0	1,548,024
Wages and Salaries	Traitements et Salaires				1,175,754			
Allowances	Indemnités et Allocations				323,500			
Employer Contributions	Cotisations de l'Employeur				48,770			
Other Goods and Services	Autres Biens et Services	0	0	1,000,000	878,000	0	0	878,000
Capital Expenditure	Dépenses d'Investissement	0	0	0	22,000	0	0	22,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,448,024</i>	<i>0</i>	<i>0</i>	<i>2,448,024</i>
Activity Total:	Total pour Activité:	56,043,455	58,365,553	58,365,553	65,514,821	0	0	65,514,821
Program Total:	Total pour le Programme:	56,043,455	58,365,553	58,365,553	65,514,821	0	0	65,514,821
MGH Climate Change	Changement climatique							
MGHA Climate Change	Changement climatique							
98AA Department of Climate Change	Département du Changement climatique							
Personnel Emoluments	Traitemet du Personnel	20,348,202	21,688,924	22,890,196	23,734,746	0	0	23,734,746
Wages and Salaries	Traitements et Salaires				17,789,000			
Allowances	Indemnités et Allocations				5,183,834			
Employer Contributions	Cotisations de l'Employeur				761,912			
Other Goods and Services	Autres Biens et Services	10,970,610	12,109,500	10,908,228	10,670,069	46,739,310	0	57,409,379
Subsidies & Transfers	Subventions et Transferts de Fonds	0	0	0	0	12,613,726	0	12,613,726
Capital Expenditure	Dépenses d'Investissement	1,753,380	585,000	585,000	300,000	0	0	300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>33,072,192</i>	<i>34,383,424</i>	<i>34,383,424</i>	<i>34,704,815</i>	<i>59,353,036</i>	<i>0</i>	<i>94,057,851</i>
Activity Total:	Total pour Activité:	33,072,192	34,383,424	34,383,424	34,704,815	59,353,036	0	94,057,851

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>2020 Actual/2020 Actuel</i>	<i>2021 Original Appropriation/ 2021 Appropriation d'origine</i>	<i>2021 Revised Budget/ 2021 Budget Révisé</i>	<i>2022 Government Appropriation/ Crédits du Gouvernement</i>	<i>2022 Cash Grants Aid in Kind/ Subventions en Espèces et Aide en Nature</i>	<i>2022 Funded from External Loans Financé par le biais de prêts de l'extérieur</i>	<i>2022 Total Parliamentary Appropriation/ Total des Crédits Parlementaires</i>
MGHB Climate Change Adaptation	Adaptation au changement climatique							
98BA Climate Change Adaptation	Adaptation au changement climatique							
Personnel Emoluments	Traitemet du Personnel	0	30,000	30,000	880,000	0	0	880,000
Allowances	Indemnités et Allocations				880,000			
Other Goods and Services	Autres Biens et Services	0	1,241,000	1,241,000	5,296,000	226,819,266	0	232,115,266
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,271,000</i>	<i>1,271,000</i>	<i>6,176,000</i>	<i>226,819,266</i>	<i>0</i>	<i>232,995,266</i>
Activity Total:	Total pour Activité:	0	1,271,000	1,271,000	6,176,000	226,819,266	0	232,995,266
MGHC Climate Change Mitigation	Mitigation aux changements climatiques							
98BC Climate Change Mitigation	Mitigation aux changements climatiques							
Personnel Emoluments	Traitemet du Personnel	0	87,000	87,000	0	0	0	0
Allowances	Indemnités et Allocations				0			
Other Goods and Services	Autres Biens et Services	0	1,383,391	1,383,391	1,164,000	13,321,773	0	14,485,773
Capital Expenditure	Dépenses d'Investissement	0	0	0	80,000	0	0	80,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>1,470,391</i>	<i>1,470,391</i>	<i>1,244,000</i>	<i>13,321,773</i>	<i>0</i>	<i>14,565,773</i>
Activity Total:	Total pour Activité:	0	1,470,391	1,470,391	1,244,000	13,321,773	0	14,565,773
Program Total:	Total pour le Programme:	33,072,192	37,124,815	37,124,815	42,124,815	299,494,075	0	341,618,890
Agency Total:	Total pour Agency:	631,219,775	687,832,265	691,266,689	709,746,909	3,254,990,374	179,850,151	4,144,587,434
Total Appropriation/Appropriation Totale:		36,995,099,121	38,148,027,057	41,661,218,826	39,291,157,376	16,705,094,721	4,278,851,144	60,275,103,241

3

Forecast Funding from Donors

Financement prévisionnel des bailleurs de fonds

By Ministry, Program and Cost Centre

Par Ministere, Programme et Section de Frais

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Especes</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>
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				
02AE <i>Office of the Clerk</i>	<i>Bureau du Secrétaire général du Parlement</i>				
22N102 Video Conference System (White Board Interactive System)	Système de vidéo-conférence (Système interactif au tableau)	7,957,407	0	0	7,957,407
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	7,957,407	0	0	7,957,407
Activity Total:	Total pour Activité:	7,957,407	0	0	7,957,407
Program Total:	Total pour le Programme:	7,957,407	0	0	7,957,407
Agency Total:	Total pour Agency:	7,957,407	0	0	7,957,407
National Audit Office		Bureau du Contrôleur Général des Comptes			
CEA Public Sector Auditing		Vérification du Secteur Public			
CEAB Audit Operations	Opérations de Vérification				
05AB <i>Audit Operations Section</i>	<i>Section des Activités de Vérification</i>				
20C105 Provision of Technical Advisory Support to Vanuatu National Audit Office (VNAO)	Apport de soutien en matière de conseil technique au Bureau national du Contrôleur général des comptes de Vanuatu	24,000,000	0	0	24,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	24,000,000	0	0	24,000,000
Activity Total:	Total pour Activité:	24,000,000	0	0	24,000,000
Program Total:	Total pour le Programme:	24,000,000	0	0	24,000,000
Agency Total:	Total pour Agency:	24,000,000	0	0	24,000,000
Public Prosecutor		Procureur Général			
CGA Operations		Fonctions			
CGAA Planning and Management	Planification et Gestion				
12AA <i>Executive Emoluments and Allowances</i>	<i>Planification et Gestion</i>				
22C112 Development funds to support the Office of the Public Prosecuto	Fonds de développement pour soutenir le Parquet (Procureur général)	4,578,294	0	0	4,578,294
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	4,578,294	0	0	4,578,294
Activity Total:	Total pour Activité:	4,578,294	0	0	4,578,294
Program Total:	Total pour le Programme:	4,578,294	0	0	4,578,294
Agency Total:	Total pour Agency:	4,578,294	0	0	4,578,294
Prime Ministers Ministry		Ministère du Premier Ministre			
MCB Strategic Management		Direction Stratégique			
MCBA Strategic Management	Direction Stratégique				
09AA <i>Policy Sectors</i>	<i>Secteurs de politique</i>				
20E109 GfG Direct funding arrangement to the Prime Minister's Office projct - Phase III	Arrangement GfG de financement direct aux projets du Bureau du Premier ministre - 3ème phase	25,000,000	0	0	25,000,000
20F109 Technical Assistance for the Vanuatu Value Chain Programme	Assistance technique au Programme Chaîne de valeur de Vanuatu	0	12,000,000	0	12,000,000
22E109 Recovery Capacity Strengthening	Renforcement des capacités de rétablissement	6,947,520	0	0	6,947,520
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	31,947,520	12,000,000	0	43,947,520
09AB <i>Aid Coordination Unit</i>	<i>Réforme du Secteur Économique</i>				
21I109 Vanuatu Technical Cooperation Facility (TCF) Project	Projet d'établissement de la coopération technique de Vanuatu (TCF)	39,529,200	0	0	39,529,200
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	39,529,200	0	0	39,529,200

<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>
52AA	Vanuatu Project Management Unit (VPMU)	<i>Unité de gestion du projet Vanuatu</i>				
22D152	Supreme Court Hall of Justice	Palais de Justice	297,750,000	0	0	297,750,000
22E152	Transport Sector Projects Preparatory Financing	Financement préparatoire pour projets dans le secteur des transports	87,800,000	0	0	87,800,000
22F152	COVID-19 Response for Affected Poor and Vulnerable Groups	Intervention dans la lutte contre le COVID-19 pour les groupes démunis et vulnérables concernés	115,240,000	0	0	115,240,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	500,790,000	0	0	500,790,000
Activity Total:		Total pour Activité:	572,266,720	12,000,000	0	584,266,720
Program Total:		Total pour le Programme:	572,266,720	12,000,000	0	584,266,720
MPB Director General's Office						
MPBA Corporate Services		Bureau du Directeur Général				
42AA PMO Corporate Services		<i>Services Généraux</i>				
20B142	Vanuatu National Convention Centre Technical Aid Project	Services organisationnels du BPM Projet d'aide technique au Centre national de convention de Vanuatu	0	63,765,000	0	63,765,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	63,765,000	0	63,765,000
Activity Total:		Total pour Activité:	0	63,765,000	0	63,765,000
Program Total:		Total pour le Programme:	0	63,765,000	0	63,765,000
Agency Total:		Total pour Agency:	572,266,720	75,765,000	0	648,031,720
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity						
Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité						
MAB Increase Production of Commodity Crops		Augmentation de la production de produits de base				
MABA Increase production of commodity crops		Augmenter la production de denrées				
49HC	Access to new markets Conditions	Conditions pour accéder à de nouveaux marchés				
21C148	Improve fisheries production through upscaling fishers to bigger fishing boats.	Améliorer la production halieutique en fournissant de plus grands bateaux de pêche aux pêcheurs	6,000,000	0	0	6,000,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	6,000,000	0	0	6,000,000
Activity Total:		Total pour Activité:	6,000,000	0	0	6,000,000
Program Total:		Total pour le Programme:	6,000,000	0	0	6,000,000
MAD Improve Quality and Safety of Agriculture Products						
Amélioration de qualité et de sécurité des produits agricoles						
MADG Improve quality and safety of agriculture products TORBA		Amélioration de qualité et de sécurité des produits agricoles TORBA				
49DG	Pests and diseases surveillance operational procedures	Procédures de surveillance des animaux nuisibles et des maladies				
22L149	Primary Sector Governance Support	Soutien à la gouvernance du secteur primaire	19,500,000	0	0	19,500,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	19,500,000	0	0	19,500,000
Activity Total:		Total pour Activité:	19,500,000	0	0	19,500,000
Program Total:		Total pour le Programme:	19,500,000	0	0	19,500,000
MAE Sustainable Management of Natural Resources						
Gestion durable des ressources naturelles						
MAEI Fisheries Compliance and Licensing		Mise en conformité et licence de pêche				
48EI	Training on inspection, auditing and food safety	Formation à l'inspection, la vérification et la sécurité alimentaire				
21E148	MCS- Fisheries Monitoring Control and Surveillance Enforcement	MCS- suivi, contrôle et application de la surveillance du service des Pêches	8,000,000	0	0	8,000,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	8,000,000	0	0	8,000,000
Activity Total:		Total pour Activité:	8,000,000	0	0	8,000,000
Program Total:		Total pour le Programme:	8,000,000	0	0	8,000,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/Subventions en Espèces</i>	<i>Aid in Kind/Aide en Nature</i>	<i>Funded from External Loans/Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
MAF Resilience towards Climate Change and Natural Resources	Résilience au changement climatiques et aux ressources naturelles				
MAFA Resilience towards Climate Change and Natural Resources	Résilience au changements climatiques et aux ressources naturelles				
72FD	Determine suitable species, seed sources and management system	Déterminer les essences appropriées, les sources de semences et le système de gestion			
22G172	Enhancing returns from high-value agroforestry species in Vanuatu	Pour rehausser les rendements provenant d'espèces agro-sylvicoles de grande valeur au Vanuatu	9,000,000	90,000,000	0 99,000,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>9,000,000</i>	<i>90,000,000</i>	<i>0 99,000,000</i>
Activity Total:		Total pour Activité:	9,000,000	90,000,000	0 99,000,000
Program Total:		Total pour le Programme:	9,000,000	90,000,000	0 99,000,000
MAG Community Capacity Building with Focus on Gender and Youth	Renforcement des capacités communautaires en se focalisant sur les femmes et les jeunes				
MAGH Community Capacity Building with focus on gender and youth	Développement des capacités des communautés focalisé sur les genres et les jeunes				
46HE	Risk Reduction, Resilience and Disaster Risk Management	Réduction des risques, résilience et gestion des risques de catastrophes			
21G146	Vanuatu Civil Society Organisation (CSO) & Technical Cooperation Facility (TCF) Project	Projet pour l'Organisation de la société civile (OSC) et pour un établissement de la coopération technique (TCF) de Vanuatu	0	120,187,306	0 120,187,306
21N147	Melanesian Rural Market and Innovation Driven Development Programme	Programme mélanésien de développement des marchés et innovations en milieu rural	0	31,504,861	0 31,504,861
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0 151,692,167</i>	<i>0 151,692,167</i>	<i>0 151,692,167</i>
Activity Total:		Total pour Activité:	0 151,692,167	0 151,692,167	0 151,692,167
Program Total:		Total pour le Programme:	0 151,692,167	0 151,692,167	0 151,692,167
MAH Supporting Institutional Capacity, Policy, Communication and Administration	Soutenir les capacités, la politique, la communication et l'administration institutionnels				
MAHE Support institution capacity, policy, communication,admin SHEFA	Soutenir les capacités institutionnelles, la politique, la communication et l'administration SHEFA				
47AG	Staff Trainings (National & International)	Stages de formation (nationaux et internationaux)			
22R147	Enhancing capacity in high technology and innovative vegetable production.	Pour rehausser les capacité dans la production de légumes hautement technique et novatrice	0	50,000,000	0 50,000,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>0 50,000,000</i>	<i>0 50,000,000</i>	<i>0 50,000,000</i>
Activity Total:		Total pour Activité:	0 50,000,000	0 50,000,000	0 50,000,000
Program Total:		Total pour le Programme:	0 50,000,000	0 50,000,000	0 50,000,000
MAI Advancing Research and Development	Faire progresser la recherche et le développement (R-D)				
MAIA Advancing Research and Development	Faire progresser la recherche et le développement (R-D)				
48FH	Fisheries Research Vessel Procurement	Achat de bateau de recherche scientifique sur les poissons			
22F148	Feasibility and Cost-Benefit Assessment of Electronic Monitoring on Vanuatu Fishing Vessels	Etude de faisabilité et évaluation des bénéfices/coûts de systèmes de surveillance électronique sur bateaux de pêche vanuatais	6,489,282	0	0 6,489,282
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	<i>6,489,282</i>	<i>0</i>	<i>0 6,489,282</i>
Activity Total:		Total pour Activité:	6,489,282	0	0 6,489,282
Program Total:		Total pour le Programme:	6,489,282	0	0 6,489,282
Agency Total:		Total pour Agency:	48,989,282	291,692,167	0 340,681,449

<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 Tourism, Trade, Commerce and Ni- Vanuatu Business	Ministère du Tourisme, du Commerce et des Entreprises Locales				
MTB Executive Management and Corporate Services	Direction Générale et Services Généraux				
MTBD Trade Development	Division du Développement du Commerce				
80AG <i>Trade Development Division</i>	<i>Division du développement du commerce</i>				
20K180 Provision of technical & advisory support to MTTCNBV	Apport de soutien en matière technique et de conseil au MTCEV	110,000,000	0	0	110,000,000
21F180 Support the Establishment of an Electronic Single Window System in Vanuatu.	Soutien envers l'établissement d'un système électronique sous forme de guichet unique à Vanuatu	22,000,000	0	0	22,000,000
22A180 Vanuatu Tourism Programme Phase II	Programme du tourisme Phase II	155,000,000	0	0	155,000,000
22E190 Vanuatu Sustainability Support Phase	Phase de soutien à la pérennité du Vanuatu	19,220,800	0	0	19,220,800
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	306,220,800	0	0	306,220,800
Activity Total:	Total pour Activité:	306,220,800	0	0	306,220,800
Program Total:	Total pour le Programme:	306,220,800	0	0	306,220,800
MTD Industry Development	Développement d'Industrie				
MTDF Marketing & Promotion Section	Marketing & Promotion Article				
97AJ <i>Marketing & Promotion Division</i>	<i>Division Marketing et Promotion</i>				
22F190 Vanuatu Tourism Marketing Recovery Program	Programme de relance du marketing du tourisme	27,370,990	0	0	27,370,990
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	27,370,990	0	0	27,370,990
Activity Total:	Total pour Activité:	27,370,990	0	0	27,370,990
Program Total:	Total pour le Programme:	27,370,990	0	0	27,370,990
MTF Tourism Development	Développement du Tourisme				
MTFB Tourism Development	Developpement Touristique				
40AB <i>Policy & Administration</i>	<i>Orientation et Administration</i>				
17F140 Vanuatu Tourism Programme	Programme Tourisme du Vanuatu	64,000,000	0	0	64,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	64,000,000	0	0	64,000,000
40AC <i>Tourism Investment Promotion & Facilitation</i>	<i>Promotion et Facilitation de l'investissement dans le tourisme</i>				
22D140 TC Harold - Digital Trade Trade Proposal for Tourism in Vanuatu (Vanuatu National Booking Platform)	CT Harold - Proposition de commercialisation numérique pour le tourisme au Vanuatu (Plate-forme de réservation nationale)	0	40,500,000	0	40,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	40,500,000	0	40,500,000
Activity Total:	Total pour Activité:	64,000,000	40,500,000	0	104,500,000
Program Total:	Total pour le Programme:	64,000,000	40,500,000	0	104,500,000
MTJ Cooperatives Development	Développement des Coopératives				
MTJE Training Services	Services de Formation				
94EA <i>Education and Training</i>	<i>Éducation et Formation</i>				
22A138 TC Harold - Vanuatu Cooperatives and MSMEs Business Incubation Program	CT Harold - Coopératives du Vanuatu et programme d'incubation pour MPME	72,400,000	0	0	72,400,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	72,400,000	0	0	72,400,000
Activity Total:	Total pour Activité:	72,400,000	0	0	72,400,000
Program Total:	Total pour le Programme:	72,400,000	0	0	72,400,000
Agency Total:	Total pour Agency:	469,991,790	40,500,000	0	510,491,790

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/Subventions en Espèces</i>	<i>Aid in Kind/Aide en Nature</i>	<i>Funded from External Loans/Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
Ministry of Education & Training	Ministère de l'Education et de la Formation				
MEB Executive Management and Corporate Services	Direction Générale et Services Généraux				
MEBA Office of the Director General	Bureau du Directeur Général				
54AA Office of the Director General	Bureau du Directeur Général				
20D154 Australian Pacific Training Coalition (APTC)	Australian Pacific Training Coalition (APTC)	0	238,135,075	0	238,135,075
22A154 TC Harold Accelerated Funding Program	Programme de financement intensif CT Harold	55,977,152	0	0	55,977,152
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>55,977,152</i>	<i>238,135,075</i>	<i>0</i>	<i>294,112,227</i>
Activity Total:	Total pour Activité:	55,977,152	238,135,075	0	294,112,227
MEBC Policy & Planning Directorate	Direction de la politique et de la planification				
54BG Policy and Planning Unit	Section des Politiques et de la Planification				
20C183 Vanuatu Education Support Program (VESP) - PHASE II	Programme de soutien à l'éducation de vanuatu (VESP) - 3ème phase	0	460,300,000	0	460,300,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>460,300,000</i>	<i>0</i>	<i>460,300,000</i>
Activity Total:	Total pour Activité:	0	460,300,000	0	460,300,000
Program Total:	Total pour le Programme:	55,977,152	698,435,075	0	754,412,227
MEC Education Services	Education Scolaire				
MECA Education Services Directorate	Direction des services de l'éducation				
54CA Office of the Director of Education Services	Le Bureau du Directeur des Services Educatifs				
22J153 Year 7 Curriculum Review	Réexamen du programme d'études de la 7e année	16,455,700	0	0	16,455,700
22M153 Seif Skuls	Seif Skuls	56,068,200	0	0	56,068,200
22N153 E-Learning for Science in the Pacific	E-apprentissage en sciences dans le Pacifique	0	42,000,000	0	42,000,000
22O153 Secondary Education: Scoping Study	Enseignement secondaire : étude des potentialités	0	15,000,000	0	15,000,000
22P153 Secondary Education: Design	Enseignement secondaire : conception	0	90,000,000	0	90,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>72,523,900</i>	<i>147,000,000</i>	<i>0</i>	<i>219,523,900</i>
Activity Total:	Total pour Activité:	72,523,900	147,000,000	0	219,523,900
Program Total:	Total pour le Programme:	72,523,900	147,000,000	0	219,523,900
MEI Corporate Services	Services généraux				
MEA Corporate & Planning Services	Services généraux et de planification				
53AF National Early Childhood Education Unit	Section de l'enseignement préscolaire				
22H153 More Young Children have access to Quality Early Learning Opportunities, particularly in Vanuatu	Davantage de jeunes enfants ont accès à des opportunités d'éducation pour la petite enfance de qualité, notamment au Vanuatu	26,570,000	0	0	26,570,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,570,000</i>	<i>0</i>	<i>0</i>	<i>26,570,000</i>
53AJ National Education Programs Unit	Section des programmes d'éducation nationale				
20X153 Vanuatu WASH in Schools	Projet EAH dans les écoles de Vanuatu	0	14,000,000	0	14,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>14,000,000</i>	<i>0</i>	<i>14,000,000</i>
54AD Educational Bodies Coordination Unit	Section de coordination des bureaux de l'éducation				
21A154 Vanuatu Global Partnership for Education (GPE) Program	Programme GPE de Vanuatu	156,000,000	0	0	156,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>156,000,000</i>	<i>0</i>	<i>0</i>	<i>156,000,000</i>
88AC Technical & Vocational Education Unit	Section de l'enseignement technique et professionnel				
22D188 Vanuatu Skills Partnership	Vanuatu Skills Partnership (anciennement EFTP)	49,786,350	0	0	49,786,350
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>49,786,350</i>	<i>0</i>	<i>0</i>	<i>49,786,350</i>
Activity Total:	Total pour Activité:	232,356,350	14,000,000	0	246,356,350

<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>
MEID Provincial Education Offices & Education Authorities		Bureaux provinciaux de l'éducation et académies pédagogiques				
53CB Sanma Provincial Education Office		Bureau provincial de l'éducation de Sanma				
22L153 Recovery School Project for Santo East PS, Sarakata PS and Fanafo PS.		Projet de rétablissement des écoles - EP Santo Est, Sarakata et Fanafo	119,500,000	0	0	119,500,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	119,500,000	0	0	119,500,000
53CC Penama Provincial Education Office		Bureau provincial de l'éducation de Penama				
20X153 Vanuatu WASH in Schools		Projet EAH dans les écoles de Vanuatu	10,624,000	0	0	10,624,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	10,624,000	0	0	10,624,000
Activity Total:		Total pour Activité:	130,124,000	0	0	130,124,000
Program Total:		Total pour le Programme:	362,480,350	14,000,000	0	376,480,350
MEJ Education & Training Services		Services de l'enseignement et de la formation				
MEJB Curriculum & Assessment		Programmes scolaires et contrôles				
53AC Curriculum Development Unit		Section de la recherche et de la documentation pédagogiques				
20Y153 Family Life education in Schools		Education sur la vie en famille dans les écoles	0	22,674,909	0	22,674,909
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	22,674,909	0	22,674,909
Activity Total:		Total pour Activité:	0	22,674,909	0	22,674,909
MEJC Grants		Subventions				
53DA Early Childhood Care & Education Grant		Subvention pour la garde et l'éducation préscolaire				
22I153 School Grant for Kindy, Year 7 to Year 13/14		Subventions scolaires pour jardins d'enfants, 7e année jusqu'à la 13e/14e	862,110,000	0	0	862,110,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	862,110,000	0	0	862,110,000
Activity Total:		Total pour Activité:	862,110,000	0	0	862,110,000
Program Total:		Total pour le Programme:	862,110,000	22,674,909	0	884,784,909
Agency Total:		Total pour Agency:	1,353,091,402	882,109,984	0	2,235,201,386
Ministry of Finance and Economic Management		Ministère des Finances et de la Gestion Économique				
MFB Executive Management and Corporate Services		Direction Générale et Services Généraux				
MFBA Ministry Executive & Internal Audit		Direction du Ministère et Vérification Interne				
3301 Office of the Director General		Bureau du Directeur général				
19F133 Governance for Growth - Phase III		Gouvernance pour la croissance - Phase III	100,693,630	0	0	100,693,630
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	100,693,630	0	0	100,693,630
Activity Total:		Total pour Activité:	100,693,630	0	0	100,693,630
Program Total:		Total pour le Programme:	100,693,630	0	0	100,693,630
Agency Total:		Total pour Agency:	100,693,630	0	0	100,693,630
Ministry of Foreign Affairs, International Cooperation and External Trade		Ministère des Affaires Etrangères, de la Coopération Internationale et du Commerce Extérieur				
MOB Dept of Foreign Affairs		Affaires Étrangères				
MOBA Operations of the Department of Foreign Affairs		Activités du Département des Affaires Étrangères				
44DF Corporate Services		Services Généraux				
22G144 Seeking UNGA Resolution seeking Advisory Option for Intl Court of justice		Demande de résolution de l'AGNU en vue d'obtenir une option consultative pour la Cour Internationale de Justice	98,762,895	0	0	98,762,895
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	98,762,895	0	0	98,762,895
Activity Total:		Total pour Activité:	98,762,895	0	0	98,762,895

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/Subventions en Espèces</i>	<i>Aid in Kind/Aide en Nature</i>	<i>Funded from External Loans/Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
Program Total:	Total pour le Programme:	98,762,895	0	0	98,762,895
Agency Total:	Total pour Agency:	98,762,895	0	0	98,762,895
Ministry of Health		Ministère de la Santé			
MHB Executive Management and Corporate Services		Direction Générale et Services Généraux			
MHBB Corporate Services		Services Généraux			
61VA	<i>Planning & Administration</i>	<i>Planification et Administration</i>			
22H161	Systems Strengthening for Effective Coverage of New Vaccines in the Pacific (Vanuatu)	Renforcement des systèmes pour une couverture effective par de nouveaux vaccins dans le Pacifique (Vanuatu)	79,000,000	0	79,000,000
22W161	HIS nationwide training on new data collection forms	Formation dans tout le pays concernant les nouveaux formulaires de collecte de données du SIS	2,973,550	0	2,973,550
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	81,973,550	0	81,973,550
61VB	<i>Replacement & Maintenance of Fixed Asset</i>	<i>Remplacement et entretien des immobilisations</i>			
22O161	TC Harold Support to Health Infrastructure repair and rebuild	Soutien CT Harold aux infrastructures de santé - réparations et reconstruction	94,442,000	0	94,442,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	94,442,000	0	94,442,000
Activity Total:		Total pour Activité:	176,415,550	0	176,415,550
Program Total:		Total pour le Programme:	176,415,550	0	176,415,550
MHC Health Services		Services de la Santé			
MHCA Hospital Services		Services Hospitaliers			
61RB	<i>Vila Central Hospital</i>	<i>Hôpital Central de Vila</i>			
22Q161	Medical Technical Aid Project	Projet d'aide technique médicale	0	58,000,000	58,000,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	58,000,000	58,000,000
Activity Total:		Total pour Activité:	0	58,000,000	58,000,000
MHCB Community Health Services		Services de Santé Communautaires			
61RJ	<i>SHEFA Provincial Health Administration</i>	<i>Administration de la santé provinciale de SHEFA</i>			
21L161	Sustaining universal coverage of LLINs in Vanuatu.	Maintenir la couverture universelle des LLIN à Vanuatu	109,490,792	0	109,490,792
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	109,490,792	0	109,490,792
61UD	<i>Nutrition</i>	<i>Nutrition</i>			
20K161	Family Planning and Adolescent Training	Formation sur la planification familiale et l'adolescence	14,126,100	0	14,126,100
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	14,126,100	0	14,126,100
61UI	<i>Reproductive Health & Family Planning</i>	<i>Santé de la Reproduction et de la Planification Familiale</i>			
20K161	Family Planning and Adolescent Training	Formation sur la planification familiale et l'adolescence	0	9,904,800	9,904,800
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	0	9,904,800	9,904,800
Activity Total:		Total pour Activité:	123,616,892	9,904,800	133,521,692
MHCC Public Health Services		Services de Santé Publique			
61UA	<i>Director of Public Health</i>	<i>Directeur de la Santé Publique</i>			
22K161	Support to Vanuatu's COVID-19 National Deployment and Vaccination Plan (NDVP)	Soutien au plan national de déploiement de vaccins contre le COVID-19	155,000,000	0	155,000,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	155,000,000	0	155,000,000
61UB	<i>Health Promotion</i>	<i>Promotion de la Santé</i>			
21K261	COVID -19 Emergency Response (RRCE)	Intervention dans des situations d'urgence du COVID-19 (RRCE)	8,000,000	0	8,000,000
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	8,000,000	0	8,000,000
61UC	<i>Malaria & Other Vector-Borne Diseases</i>	<i>Le Paludisme et d'autres Maladies à Transmission Vectorielle</i>			
22V161	Rotary Against Malaria, Australia	Lutte contre le paludisme, Rotary australien	601,533	0	601,533
<i>Cost Centre Total</i>		<i>Total de Section de Frais</i>	601,533	0	601,533

<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>
61UD	<i>Nutrition</i>	<i>Nutrition</i>				
20H161	Scaling Up Nutrition in Vanuatu	Amélioration de la nutrition à Vanuatu	2,150,000	0	0	2,150,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>2,150,000</i>	<i>0</i>	<i>0</i>	<i>2,150,000</i>
61UG	<i>EPI</i>	<i>EPI</i>				
20J161	UNICEF Supported Expanded Program on Immunization 2018-2022	Programme élargi sur l'immunisation soutenu par l'UNICEF pour 2018-2022	40,769,400	20,000,000	0	60,769,400
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>40,769,400</i>	<i>20,000,000</i>	<i>0</i>	<i>60,769,400</i>
61UH	<i>TB/Leprosy</i>	<i>TB/Lépre</i>				
21K161	"Pacific Multi-country HIV Project.	Projet VIH multipays du Pacifique	23,156,501	0	0	23,156,501
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>23,156,501</i>	<i>0</i>	<i>0</i>	<i>23,156,501</i>
61UI	<i>Reproductive Health & Family Planning</i>	<i>Santé de la Reproduction et de la Planification Familiale</i>				
22R161	Reproductive Health Capacity Building for Primary Health Care Workers	Développement des capacités des soignants de santé primaire en matière de santé de reproduction	4,200,000	0	0	4,200,000
22U161	Strengthening Sexual and Reproductive Health (SRH) Program	Programme de renforcement pour la santé sexuelle et de reproduction (SSR)	24,768,936	0	0	24,768,936
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>28,968,936</i>	<i>0</i>	<i>0</i>	<i>28,968,936</i>
61UK	<i>Environmental Health</i>	<i>Santé Environnementale</i>				
21H161	Sanitation and Hygiene Promotion and WASH Improvement in Healthcare Facilities (including IPC)	Promotion de l'assainissement et de l'hygiène, et amélioration EAH dans les installations des services de santé (IPC inclus)	8,000,000	0	0	8,000,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>
61UL	<i>Neglected Tropical Diseases</i>	<i>Maladies Tropicales Négligées</i>				
21S161	Infant and Young Child MUAC Screening and MNP Program for Vanuatu	Programme de test de dépistage par mesure de la circonférence du biceps chez les bébés et les petits enfants et de PMN	4,000,000	0	0	4,000,000
22B161	Yaws Elimination - Neglected Tropical Diseases (NTD) Program	Elimination du pian - Programme concernant les maladies tropicales délaissées	22,000,000	0	0	22,000,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,000,000</i>	<i>0</i>	<i>0</i>	<i>26,000,000</i>
61UM	<i>Disease Surveillance & Response</i>	<i>Surveillance et réponse aux maladies</i>				
21I261	WHO Support to MoH Access to life saving interventions during health emergency	Soutien de l'OMS au MDS pour l'accès aux interventions pour sauver des vies dans des situations d'urgence sanitaire	0	18,909,672	0	18,909,672
21J261	Pacific Multi-country TB Project.	Projet TB multipays du Pacifique	23,156,501	0	0	23,156,501
22P161	Covid-19 Resp-Improving Hospital services through acquiring of essential medical equipment to respond to COVID-19	Réponse au COVID-19 - amélioration des services hospitaliers par l'acquisition de matériel médical essentiel	10,785,000	0	0	10,785,000
22T161	SPC responding to COVID-19 in the Pacific	CPS intervient face au COVID-19 dans le Pacifique	8,450,832	24,322,589	0	32,773,421
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>42,392,333</i>	<i>43,232,261</i>	<i>0</i>	<i>85,624,594</i>
Activity Total:		Total pour Activité:	335,038,703	63,232,261	0	398,270,964
Program Total:		Total pour le Programme:	458,655,595	131,137,061	0	589,792,656
MHK Emergency						
MHKC Recovery		Cas d'urgence				
61VH	<i>Capital Projects</i>	<i>Projets d'immobilisations</i>				
20N161	Vanuatu Health Program	Programme de santé de Vanuatu	604,753,212	0	0	604,753,212
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>604,753,212</i>	<i>0</i>	<i>0</i>	<i>604,753,212</i>
Activity Total:		Total pour Activité:	604,753,212	0	0	604,753,212
Program Total:		Total pour le Programme:	604,753,212	0	0	604,753,212
Agency Total:		Total pour Agency:	1,239,824,357	131,137,061	0	1,370,961,418

<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 Infrastructure and Public Utilities	Ministère de l'Infrastructure et des Équipements Collectifs Publics				
MUF Public Works	Travaux Publics				
MUFA Development and Maintenance of Government Infrastructure	Développement et Entretien des Infrastructures Publiques				
78A2 Project Management Unit	Section de Gestion des Projets				
19D178 South Tanna & Malekula Road Phase 2	Routes Sud Tanna et Malekula - Phase 2	0	0	1,531,497,482	1,531,497,482
21G178 Vanuatu Climate Resilient Transport Project.	Projet de transports adaptés aux changements climatiques	1,164,557,225	0	1,164,557,225	2,329,114,450
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,164,557,225	0	2,696,054,707	3,860,611,932
78A3 PWD Building Vila	<i>La Section de Bâtiment</i>				
20B178 Roads for Development Phase Two (II) (Vanuatu)	Projet Roads for Development - 2ème phase (Vanuatu)	453,290,380	350,000,000	0	803,290,380
20C178 Construction of the Presidential Palace, MFEM, extension of the MoFAICET	Projet de construction du palais présidentiel, du MFGE et de l'agrandissement du MAECE	0	744,000,000	0	744,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	453,290,380	1,094,000,000	0	1,547,290,380
78B6 Penama Division	<i>Division de Penama</i>				
21I178 Pentecost Road Phase I	Projet de construction des routes à Pentecôte - 1ère phase	0	0	1,002,946,286	1,002,946,286
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	0	1,002,946,286	1,002,946,286
78PL VIRIP Loan	<i>Prêt VIRIP</i>				
16L178 Vanuatu Infrastructure Reconstruction and Improvement Project	Projet d'Amélioration et la reconstruction d'Infrastructure du Vanuatu	400,000,000	0	400,000,000	800,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	400,000,000	0	400,000,000	800,000,000
Activity Total:	Total pour Activité:	2,017,847,605	1,094,000,000	4,099,000,993	7,210,848,598
Program Total:	Total pour le Programme:	2,017,847,605	1,094,000,000	4,099,000,993	7,210,848,598
Agency Total:	Total pour Agency:	2,017,847,605	1,094,000,000	4,099,000,993	7,210,848,598
Ministry of Internal Affairs	Ministère de l' Interieur				
MIA Cabinet Support	Cabinet du Ministère				
MIAB Corporate Services	Services Généraux				
2302 Corporate Services	Services Généraux				
22I126 Vanuatu Leader Development Programme	Programme de développement des dirigeants du Vanuatu	0	87,347,000	0	87,347,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	87,347,000	0	87,347,000
Activity Total:	Total pour Activité:	0	87,347,000	0	87,347,000
Program Total:	Total pour le Programme:	0	87,347,000	0	87,347,000
MIC Decentralisation Services	Services de la Décentralisation				
MICB Grants to Municipalities	Subventions aux Municipalités				
2402 Municipal Grants	<i>Subventions aux Communes</i>				
22G124 Greater Port Vila Urban Resilience Project	Projet de résilience urbaine pour l'agglomération de Port-Vila	245,380,000	0	0	245,380,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	245,380,000	0	0	245,380,000
Activity Total:	Total pour Activité:	245,380,000	0	0	245,380,000
MICC Administration and Operation of the Department	Administration et opérations du Département				
2407 Decentralization Services Unit	<i>Section des Services de Décentralisation</i>				
22F124 Construction of a new Sporting Complex	Construction d'un nouveau complexe sportif	0	100,000,000	0	100,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	100,000,000	0	100,000,000
Activity Total:	Total pour Activité:	0	100,000,000	0	100,000,000
Program Total:	Total pour le Programme:	245,380,000	100,000,000	0	345,380,000

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/Subventions en Espèces</i>	<i>Aid in Kind/Aide en Nature</i>	<i>Funded from External Loans/Financé par le biais de prêts de l'extérieur</i>	<i>Total</i>
MID Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières				
MIDA Joint Command and Control	Commandement mixte				
2602 Corporate Services Unit	Section des Services organisationnels				
20C126 Vanuatu Police Support	Soutien à la Police de Vanuatu	0	101,905,000	0	101,905,000
22C126 Cook and Tiroas Barracks Refurbishment	Réfection des casernes Cook et Tiroas	0	2,549,249,393	0	2,549,249,393
22E126 Australian Defence Cooperation Program.	Programme de coopération Australian Defence	0	344,934,570	0	344,934,570
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	2,996,088,963	0	2,996,088,963
Activity Total:	Total pour Activité:	0	2,996,088,963	0	2,996,088,963
Program Total:	Total pour le Programme:	0	2,996,088,963	0	2,996,088,963
MIE National Services	Services Nationaux				
MIEA Labour Regulation	Règlement du Travail				
2702 Industrial Relations Unit	Services d'emploi				
22G127 NZ Vanuatu Labour Mobility Training Unit	Cellule de formation sur la mobilité de la main-d'œuvre NZ Vanuatu	78,990,000	0	0	78,990,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	78,990,000	0	0	78,990,000
2704 Manpower & Training Unit (ESU)	Médecine du Travail				
22E127 Pacific Labour Facility, Vanuatu	Pacific Labour Facility, Vanuatu	0	4,196,000	0	4,196,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	4,196,000	0	4,196,000
Activity Total:	Total pour Activité:	78,990,000	4,196,000	0	83,186,000
MIEB Electoral Services	Bureau des Élections				
2801 Office Administration	Administration de Bureau				
22F128 Vanuatu Electoral Environment Project (VEEP)	Projet relatif à l'environnement électoral du Vanuatu (VEEP en anglais)	0	225,348,942	0	225,348,942
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	0	225,348,942	0	225,348,942
Activity Total:	Total pour Activité:	0	225,348,942	0	225,348,942
MIED Civil Registry	Registre Civil et Archives Nationales				
2901 Civil Registry Office	Registre d'Etat Civil				
20D129 Strengthening the civil registration and vital statistics (CRVS) system in Vanuatu	Projet de renforcement du système d'enregistrement des actes d'état civils et des statistiques démographiques de Vanuatu	6,000,000	2,500,000	0	8,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	6,000,000	2,500,000	0	8,500,000
Activity Total:	Total pour Activité:	6,000,000	2,500,000	0	8,500,000
Program Total:	Total pour le Programme:	84,990,000	232,044,942	0	317,034,942
Agency Total:	Total pour Agency:	330,370,000	3,415,480,905	0	3,745,850,905
Ministry of Lands, Mines & Water Resources	Ministère des Terres, des Mines et des Ressources Hydrauliques				
MLG Water Resources	Ressources en Eau				
MLGA Water Resources	Ressources en Eau				
6905 Sanma Water Supply Services	Services d'adduction d'eau de Sanma				
21I169 Luganville Urban Water Supply and Sanitation Project Preparedness Financing Facility	Préparation, financement et établissement du Projet d'approvisionnement en eau et de sanitation en milieu urbain de Luganville	168,425,400	0	0	168,425,400
21J169 Luganville Urban Water and Sanitation Project	Projet d'eau et de sanitation en milieu urbain de Luganville	111,540,000	0	0	111,540,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	279,965,400	0	0	279,965,400
Activity Total:	Total pour Activité:	279,965,400	0	0	279,965,400
MLGB Water Resource Management	Gestion des Ressources en Eau				
6903 Geology & Mines - Rural Water Supply	Géologie et Mines - Hydraulique Rurale				
19K169 Water Sector Partnership 2017-2021	Partenariat dans le secteur de l'Eau 2017-2021	156,347,456	0	0	156,347,456
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	156,347,456	0	0	156,347,456

<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>
6909	Drilling Unit	Cellule de forage				
22E169	Department of Water Resources Drilling Unit Storage Renovation	Rénovation de l'entrepôt de la cellule de forage du service des ressources hydriques	10,000,000	0	0	10,000,000
22F169	Japan's Grant Aid for the Economic and Social Development Programme for the Republic of Vanuatu	Aide japonaise (subventions) pour le programme de développement économique et social au Vanuatu	0	94,065,535	0	94,065,535
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>10,000,000</i>	<i>94,065,535</i>	<i>0</i>	<i>104,065,535</i>
	Activity Total:	Total pour Activité:	166,347,456	94,065,535	0	260,412,991
	Program Total:	Total pour le Programme:	446,312,856	94,065,535	0	540,378,391
	Agency Total:	Total pour Agency:	446,312,856	94,065,535	0	540,378,391

Ministry of Justice and Social Welfare		Ministère de la Justice et des Affaires Sociales				
MJA Cabinet Support		Cabinet du Ministère				
MJAB Corporate Services		Services Généraux				
07AB	Office of the Director General	Bureau du Directeur Général				
22A107	Vanuatu Australia Policing and Justice Program - Phase 2	Programme de police et justice Vanuatu Australie - Phase 2	0	488,853,611	0	488,853,611
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>488,853,611</i>	<i>0</i>	<i>488,853,611</i>
30AA	MoJCS Corporate Service Unit	Section des Services généraux du ministère de la Justice et de la Sécurité sociale				
21B108	Operational Expense support for reducing violence against women and girls in Vanuatu.	Soutien aux dépenses opérationnelles pour la réduction de la violence contre les femmes et les filles de Vanuatu	14,432,500	0	0	14,432,500
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>14,432,500</i>	<i>0</i>	<i>0</i>	<i>14,432,500</i>
30AB	Convention on the Right of People with Disability	Convention sur les droits des personnes handicapées				
22J130	TC Harold Recovery - Support to People living with disabilities	Reprise après le CT Harold - Soutien aux personnes handicapées	26,557,775	0	0	26,557,775
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>26,557,775</i>	<i>0</i>	<i>0</i>	<i>26,557,775</i>
30AC	Convention on the Right of a Child (CRC)	Convention sur les droits de l'enfance				
20Y130	Strengthening the child protection and welfare system in Vanuatu	Renforcement du système de protection et de bien-être de l'enfance à Vanuatu	15,000,000	5,000,000	0	20,000,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>15,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>20,000,000</i>
	Activity Total:	Total pour Activité:	55,990,275	493,853,611	0	549,843,886
	Program Total:	Total pour le Programme:	55,990,275	493,853,611	0	549,843,886

MJB Womens Affairs		Condition Feminines				
MJBA Women's Affairs		Condition Feminines				
08AA	Policy Section	Division de la Politique				
22B108	Improve capacity of remote and rural male leaders	Améliorer les capacités des dirigeants éloignés et ruraux	0	2,000,000	0	2,000,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
	Activity Total:	Total pour Activité:	0	2,000,000	0	2,000,000
	Program Total:	Total pour le Programme:	0	2,000,000	0	2,000,000

MJC Correctional Services		Services Correctionnels				
MJCA Correctional Services		Services Correctionnels				
2501	Office of the Director	Bureau du Directeur				
17H125	Vanuatu Corrections Partnership	Partenariat Corrections du Vanuatu	0	7,900,000	0	7,900,000
	<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>7,900,000</i>	<i>0</i>	<i>7,900,000</i>
	Activity Total:	Total pour Activité:	0	7,900,000	0	7,900,000
	Program Total:	Total pour le Programme:	0	7,900,000	0	7,900,000
	Agency Total:	Total pour Agency:	55,990,275	503,753,611	0	559,743,886

<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 Youth Development and Sports	Ministère de la Jeunesse et des Sports				
MYB Executive Management and Corporate Services	Direction supérieure et Services généraux				
MYBA Executive Management & Support Services	Direction Général et service d'encadrement				
58AB Executive Management & General Admin	Direction supérieure et Administration générale				
22K158 Youth Development and Integrated SRHR Program.	Développement des jeunes et programme intégré de SSRD	18,304,240	0	0	18,304,240
22L158 VFF Freswota Football Stadium	Stade de foot de la FFV à Freswota	0	88,119,331	0	88,119,331
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>18,304,240</i>	<i>88,119,331</i>	<i>0</i>	<i>106,423,571</i>
58BA Office of Youth Development, Sport & Training	Bureau de la Jeunesse et des Sports & Loisirs				
20Y158 Child Protection Community-Based Facilitation programme & Child Protection in Emergency	Programme communautaire de facilitation de la protection de l'enfance & Protection de l'enfance dans des situations d'urgence	38,000,000	0	0	38,000,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>38,000,000</i>	<i>0</i>	<i>0</i>	<i>38,000,000</i>
Activity Total:	Total pour Activité:	56,304,240	88,119,331	0	144,423,571
MYBB Contribution to Sport & Youth Development	Contribution aux sports et au développement des jeunes				
58BD Contribution Development Programme	Programme de la contribution au développement				
20Y158 Child Protection Community-Based Facilitation programme & Child Protection in Emergency	Programme communautaire de facilitation de la protection de l'enfance & Protection de l'enfance dans des situations d'urgence	0	6,500,000	0	6,500,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>6,500,000</i>
Activity Total:	Total pour Activité:	0	6,500,000	0	6,500,000
Program Total:	Total pour le Programme:	56,304,240	94,619,331	0	150,923,571
Agency Total:	Total pour Agency:	56,304,240	94,619,331	0	150,923,571
Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy	Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie				
MGB Executive Management & Corporate Services	Direction générale et services généraux				
MGBA Corporate Services	Services généraux				
87AA Office of the Director General	Bureau du Directeur Général				
201163 Rural Electrification NAMA in Vanuatu	Electrification rurale NAMA (action d'atténuation adaptée au pays) au Vanuatu	45,753,100	0	0	45,753,100
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>45,753,100</i>	<i>0</i>	<i>0</i>	<i>45,753,100</i>
Activity Total:	Total pour Activité:	45,753,100	0	0	45,753,100
Program Total:	Total pour le Programme:	45,753,100	0	0	45,753,100
MGC Vanuatu Meteorological Services	Vanuatu Services Météorologiques				
MGCA Weather Forecasting, Monitoring and Research	Les prévisions météorologiques, la surveillance et la recherche				
75DA Meteo Department Corporate Service Section	Département des Services Généraux de Météorologique				
20H175 Vanuatu Climate Information Services for Resilient Development	Services d'information sur le climat de Vanuatu pour un développement résilient	167,661,513	0	0	167,661,513
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	<i>167,661,513</i>	<i>0</i>	<i>0</i>	<i>167,661,513</i>
Activity Total:	Total pour Activité:	167,661,513	0	0	167,661,513
Program Total:	Total pour le Programme:	167,661,513	0	0	167,661,513

<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>
MGD Energy	Énergie				
MGDA Energy Management and assessment	Gestion et évaluation énergétique				
6301 <i>DoE Finance & Admin</i>	SdE Finance et Admin				
17A186 Energy Access Project -ADB Strategic Climate Fund Grant	Grant Fonds stratégique pour le climat de l'énergie Projet Accès-BAD	1,180,660,866	0	0	1,180,660,866
20J163 Barrier Removal for Achieving the National Energy Roadmap Targets of Vanuatu	Élimination d'obstacles afin d'atteindre les cibles de la Feuille de route nationale pour l'énergie de Vanuatu	103,426,718	0	0	103,426,718
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,284,087,584	0	0	1,284,087,584
6302 <i>Energy Unit - Electricity</i>	Section de l'Énergie - Électricité				
18D163 Vanuatu Rural Electrification Project (Phase 1 & 2)	Projet d'électrification en zone rurale (Phases 1 et 2)	1,091,166,427	0	179,850,151	1,271,016,578
22F163 Accelerate Solar Home and Micro-Grid Systems through Affordable Financing in Off-Grid Vanuatu.	Accélérer l'installation de systèmes solaires et de micro-réseaux électriques par financement abordable dans les régions hors réseau au Vanuatu	44,856,000	0	0	44,856,000
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	1,136,022,427	0	179,850,151	1,315,872,578
Activity Total:	Total pour Activité:	2,420,110,011	0	179,850,151	2,599,960,162
Program Total:	Total pour le Programme:	2,420,110,011	0	179,850,151	2,599,960,162
MGE Environment	Environnement				
MGEA Environmental management, research and extension Services	Services de gestion de l'environnement, de la recherche et de la vulgarisation				
6401 <i>Environment Department</i>	Section de l'Environnement				
20F164 Integrated Sustainable Land and Coastal Management (ISLCM) Project	Projet de Gestion intégrée et durable des terres et côtes	265,105,730	0	0	265,105,730
22G163 Swiss ITMO Support	Soutien suisse aux ITMO (résultats d'atténuation transférés au niveau international)	23,925,197	0	0	23,925,197
22H163 Development of Vanuatu's Long-term Low Emission Development Strategy	Elaboration de la stratégie de développement de faibles émissions au long terme pour Vanuatu	0	32,940,748	0	32,940,748
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	289,030,927	32,940,748	0	321,971,675
Activity Total:	Total pour Activité:	289,030,927	32,940,748	0	321,971,675
Program Total:	Total pour le Programme:	289,030,927	32,940,748	0	321,971,675
MGH Climate Change	Changement climatique				
MGHA Climate Change	Changement climatique				
98AA <i>Department of Climate Change</i>	Département du Changement climatique				
20B198 Vanuatu Technology Needs Assessment Project	Projet d'évaluation des besoins du Vanuatu en termes de technologie	12,613,726	0	0	12,613,726
22H198 Restoration of the Tagabe River Watershed and ley urban and peri-urban areas in Port Vila (Stage 1)	Rétablissement de la ligne de partage des eaux sur la rivière de Tagabé et dans des zones urbaines et péri-urbaines essentielles de Port-Vila (Etage 1)	4,630,000	0	0	4,630,000
22K198 Climate Resilient Islands Program Vanuatu (CRIP).	Programme d'îles résilientes au climat (PIRC) Vanuatu	0	42,109,310	0	42,109,310
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	17,243,726	42,109,310	0	59,353,036
Activity Total:	Total pour Activité:	17,243,726	42,109,310	0	59,353,036
MGHB Climate Change Adaptation	Adaptation au changement climatique				
98BA <i>Climate Change Adaptation</i>	Adaptation au changement climatique				
22J198 Adaptation to Climate Change in the Coastal Zone in Vanuatu (VCAP) Phase 2	Adaptation au changement climatique en zone côtière au Vanuatu (projet d'adaptation au changement climatique ou VCAP en anglais) Phase 2	226,819,266	0	0	226,819,266
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	226,819,266	0	0	226,819,266
Activity Total:	Total pour Activité:	226,819,266	0	0	226,819,266

<i>Program/Activity/Cost Centre</i>	<i>Programme/Activité/Section de Frais</i>	<i>Cash Grants/ Subventions en Especes</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>
MGHC Climate Change Mitigation	Mitigation aux changements climatiques				
98BC <i>Climate Change Mitigation</i>	<i>Mitigation aux changements climatiques</i>				
22M198 Biogas Installations at Rural Educational Institutions in Vanuatu	Installations de biogaz dans les établissements scolaires en milieu rural au Vanuatu	13,321,773	0	0	13,321,773
<i>Cost Centre Total</i>	<i>Total de Section de Frais</i>	13,321,773	0	0	13,321,773
Activity Total:	Total pour Activité:	13,321,773	0	0	13,321,773
Program Total:	Total pour le Programme:	257,384,765	42,109,310	0	299,494,075
Agency Total:	Total pour Agency:	3,179,940,316	75,050,058	179,850,151	3,434,840,525
Total Donor Appropriation/Crédit Total des Donateurs:		10,006,921,069	6,698,173,652	4,278,851,144	20,983,945,865

2022 Estimates Revenue Forecasts**2022 Prévision des Recettes**

Program	Description		Forecast
Activity			Revenue
Judiciary		Services Judiciaires	
Administration of Justice		Administration de la Justice	
CIAB Court of Appeal		CIAB Cour D'Appel	
1410 7NFN Court Fees		Frais de Justice	550,000
CIAC Supreme Court		CIAC Cour Suprême	
1422 7NOC Court Costs Recoveries		Droits de Tribunal	15,610,000
1422 7TFC Court Fines		Les Amendes Judiciaires	100,000
1423 7NOC Court Costs Recoveries		Droits de Tribunal	1,310,000
1423 7TFC Court Fines		Les Amendes Judiciaires	110,000
1424 7NOC Court Costs Recoveries		Droits de Tribunal	1,000
CIAD Magistrate Courts		CIAD Tribunaux de premières Instance	
1431 7NOC Court Costs Recoveries		Droits de Tribunal	4,000,000
1431 7TFC Court Fines		Les Amendes Judiciaires	705,000
1432 7NOC Court Costs Recoveries		Droits de Tribunal	420,000
1432 7TFC Court Fines		Les Amendes Judiciaires	50,000
1433 7NOC Court Costs Recoveries		Droits de Tribunal	120,000
1433 7TFC Court Fines		Les Amendes Judiciaires	6,000
1434 7NOC Court Costs Recoveries		Droits de Tribunal	905,000
1434 7TFC Court Fines		Les Amendes Judiciaires	52,000
CIAE Island Courts		CIAE Tribunaux d'île	
1441 7NOC Court Costs Recoveries		Droits de Tribunal	415,000
1441 7TFC Court Fines		Les Amendes Judiciaires	10,000
1442 7NOC Court Costs Recoveries		Droits de Tribunal	517,000
1442 7TFC Court Fines		Les Amendes Judiciaires	10,000
1443 7NOC Court Costs Recoveries		Droits de Tribunal	96,000
1443 7TFC Court Fines		Les Amendes Judiciaires	5,000
1444 7NOC Court Costs Recoveries		Droits de Tribunal	101,000
1444 7TFC Court Fines		Les Amendes Judiciaires	5,000
1445 7NOC Court Costs Recoveries		Droits de Tribunal	41,000
1445 7TFC Court Fines		Les Amendes Judiciaires	2,000
1446 7NOC Court Costs Recoveries		Droits de Tribunal	201,000
1446 7TFC Court Fines		Les Amendes Judiciaires	5,000
1447 7NOC Court Costs Recoveries		Droits de Tribunal	50,000
1447 7TFC Court Fines		Les Amendes Judiciaires	1,000
1448 7NOC Court Costs Recoveries		Droits de Tribunal	43,000
1448 7TFC Court Fines		Les Amendes Judiciaires	1,000
1449 7TFC Court Fines		Les Amendes Judiciaires	51,000
1450 7NOC Court Costs Recoveries		Droits de Tribunal	50,000
1450 7TFC Court Fines		Les Amendes Judiciaires	1,000
CIAG Enforcement		CIAG Exécution	
1480 7NOC Court Costs Recoveries		Droits de Tribunal	500,000
<i>Total for Administration of Justice</i>		<i>Total pour les Administration de la Justice</i>	<i>26,044,000</i>
<i>Total for Judiciary</i>		<i>Total pour le Services Judiciaires</i>	<i>26,044,000</i>
Malvatumauri Council of Chiefs		Malvatumauri	
Preservation of Vanuatu Customs, Culture and Language		Préservation de la Coutume, la Culture et des Langues de Vanuatu	
CDA1 Administration of the National Council of Chiefs		CDA1 Administration du Conseil National des Chefs	
04A1 7NFO Other Fees		Autres Driots	843,220
<i>Total for Preservation of Vanuatu Customs, Culture and Language</i>		<i>Total pour les Préservation de la Coutume, la Culture et des Langues de Vanuatu</i>	<i>843,220</i>
<i>Total for Malvatumauri Council of Chiefs</i>		<i>Total pour le Malvatumauri</i>	<i>843,220</i>
National Audit Office		Bureau du Contrôleur Général des Comptes	

Program Activity	Description	Forecast Revenue
Public Sector Auditing	Vérification du Secteur Public	
CEAB Audit Operations	CEAB Opérations de Vérification	
05AB 7NFO Other Fees	Autres Frais	6,230,000
<i>Total for Public Sector Auditing</i>	<i>Total pour les Vérifications du Secteur Public</i>	<i>6,230,000</i>
<i>Total for National Audit Office</i>	<i>Total pour le Bureau du Contrôleur Général des Comptes</i>	<i>6,230,000</i>
Public Prosecutor	Procureur Général	
Operations	Fonctions	
CGAA Planning and Management	CGAA Planification et Gestion	
12AA 7NOC Court Costs Recoveries	Droits de Tribunal	751,490
<i>Total for Operations</i>	<i>Total pour les Fonctions</i>	<i>751,490</i>
<i>Total for Public Prosecutor</i>	<i>Total pour le Procureur Général</i>	<i>751,490</i>
Public Solicitor	Avocat Public	
Public Legal Services	Services Juridiques au Public	
CHAA Representation	CHAA Représentation	
13AA 7NOO Other Recoveries	Autres Frais	900,000
<i>Total for Public Legal Services</i>	<i>Total pour les Services Juridiques au Public</i>	<i>900,000</i>
<i>Total for Public Solicitor</i>	<i>Total pour le Avocat Public</i>	<i>900,000</i>
Public Service Commission	Commission de la Fonction Publique	
Public Service Commission	Commission de la Fonction Publique	
CJAA Corporate Services Unit	CJAA Services Administratifs	
19AA 7NDV Vehicles Disposals	Cession de véhicules	422,170
19AA 7NOH Government Houses Recoveries	Logements de Fonction (Loyer)	32,562,376
<i>Total for Public Service Commission</i>	<i>Total pour les Commission de la Fonction Publique</i>	<i>32,984,546</i>
<i>Total for Public Service Commission</i>	<i>Total pour la Commission de la Fonction Publique</i>	<i>32,984,546</i>
State Law Office	Cabinet Juridique de l'Etat	
Legal Advice and Executive Management	Conseil juridique et Direction Générale	
CFAA Provision of Legal Advice and Services	CFAA Fourniture de Conseils Juridiques et de Services	
11AA 7NOC Court Costs Recoveries	Droits de Tribunal	100,000
11AA 7NTP Publications Revenue	Recettes des Publications	2,000,000
11AB 7NFF Honorary Citizenship Program Fees	Droits Programme de Citoyenneté à Titre Honorifique	400,000,000
11AB 7NIO Other Fines	Autres Amendes	1,000,000
11AB 7NTP Publications Revenue	Recettes des Publications	50,000
<i>Total for Legal Advice and Executive Management</i>	<i>Total pour les Conseil juridique et Direction Générale</i>	<i>403,150,000</i>
<i>Total for State Law Office</i>	<i>Total pour le Cabinet Juridique de l'Etat</i>	<i>403,150,000</i>
Citizenship Office	Bureau de Citoyenneté	
Citizenship Commission	Commission de la Citoyenneté	
CKAA Citizenship Commission	CKAA Commission de la Citoyenneté	
06AA 7NFF Honorary Citizenship Program Fees	Droits Programme de citoyenneté à titre honorifique	9,161,807,211
06AA 7NFO Other Fees	Autres Droits	20,264,120
06AA 7NOA Application Charges Recoveries	Frais de Dossier	1,531,616
<i>Total for Citizenship Commission</i>	<i>Total pour les Commission de la Citoyenneté</i>	<i>9,183,602,947</i>
<i>Total for Citizenship Office</i>	<i>Total pour le Bureau de Citoyenneté</i>	<i>9,183,602,947</i>
Prime Ministers Ministry	Ministère du Premier Ministre	

Program Activity	Description		Forecast Revenue
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	MPEA Initiative intégrée du gouvernement		
57AA 7NFI Capacity and Network Access Service Fee	Capacité et Frais de Service d'Accès au Réseau	10,645,644	
<i>Total for Information, Communication and Technology Policy and Administration</i>	<i>Total pour les Politique et administration de l'information, de la communication et de la technologie</i>		10,645,644
Total for Prime Ministers Ministry	Total pour le Ministère du Premier Ministre		10,645,644
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité		
Increase Production of Commodity Crops	Augmentation de la production de produits de base		
MABD Increase production of commodity crops SANMA	MABD Augmenter la production de denrées SANMA		
48CB 7LSP Sale of New Fishing Boats Constructed	Vente de bateaux de pêche nouvellement construits	18,800,000	
49IB 7NFB Certificate Fees	Frais de Certificat	500,000	
49IB 7NFO Other Fees	Autres Frais	500,000	
49IB 7NIS Spot Fine	Spot Amende	500,000	
49IB 7NOI Inspection Recoveries	Récupérations d'Inspection	500,000	
49IC 7NFB Certificate Fees	Frais de Certificat	500,000	
49IC 7NFO Other Fees	Autres Frais	1,000,000	
49IC 7NIO Other Fines	Autres Amendes	500,000	
MABE Increase production of commodity crops SHEFA	MABE Augmenter la production de denrées SHEFA		
49IB 7NFB Certificate Fees	Frais de Certificat	500,000	
49IB 7NFO Certificate Fees	Frais de Certificat	1,000,000	
49IB 7NIO Other Fines	Autres Amendes	500,000	
49IC 7NFB Certificate Fees	Frais de Certificat	500,000	
49IC 7NFO Other Fees	Autres Frais	1,000,000	
49IC 7NOI Inspection Recoveries	Récupérations d'Inspection	500,000	
<i>Total for Increase Production of Commodity Crops</i>	<i>Total pour les Augmentation de la production de produits de base</i>		26,800,000
Improve Food Security	Amélioration de sécurité alimentaire		
MACA Improve food security	MACA Amélioration de sécurité alimentaire		
48EE 7NOP Export Permits of Seafood	Permis d'exportation de fruits de mer	3,000,000	
49FH 7NFO Other Fees	Autres Frais	580,000	
49FH 7NIS Spot Fine	Spot Amende	670,000	
49FH 7NOI Inspection Recoveries	Récupérations d'Inspection	350,000	
MACB Improve food security MALAMPA	MACB Amélioration de sécurité alimentaire MALAMPA		
49FA 7NFO Other Fees	Autres Frais	680,000	
49FC 7NFB Certificate Fees	Frais de Certificat	2,500,000	
49JD 7NFB Certificate Fees	Frais de Certificat	1,300,000	
MACC Improve food security PENAMA	MACC Amélioration de sécurité alimentaire PENAMA		
49FA 7NFO Other Fees	Autres Frais	1,500,000	
49FC 7NFB Certificate Fees	Frais de Certificat	2,300,000	
49FG 7NFO Other Fees	Autres Frais	1,800,000	
49JD 7NIO Other Fines	Autres Amendes	1,000,000	
MACD Improve food security SANMA	MACD Amélioration de sécurité alimentaire SANMA		
47CD 7LSP Products Sales	Ventes de produits	2,786,354	
47CD 7NDT Other Asset Disposals	Frais de gestion forestière	28,217	
47CD 7NOE Equipment Hire Recoveries	Rétablissement De Location D'Équipement	861,557	
47CD 7NOO Other Recoveries	Autres Frais	70,000,000	
49FA 7NIS Spot Fine	Spot Amende	1,800,000	
49FB 7NFO Other Fees	Autres Frais	1,900,000	

Program	Description		Forecast
Activity			Revenue
49FC 7NFB	Certificate Fees	Frais de Certificat	2,000,000
49FE 7NFO	Other Fees	Autres Frais	2,000,000
49FF 7NFO	Other Fees	Autres Frais	1,600,000
49FJ 7NFB	Certificate Fees	Frais de Certificat	680,000
49FJ 7NFO	Other Fees	Autres Frais	480,000
49JA 7NOL	Levies Recoveries	Recouvrement de Contributions	800,000
49JB 7NOO	Other Recoveries	Autres Frais	950,000
49JC 7NFO	Other Fees	Autres Frais	1,200,000
49JD 7NFB	Certificate Fees	Frais de Certificat	990,000
49JE 7NFB	Certificate Fees	Frais de Certificat	500,000
49JF 7NOP	Permits Recoveries	Récupération de Permis	300,950
49JG 7NIS	Spot Fine	Spot Amende	200,000
MACE	Improve food security SHEFA	MACE Amélioration de sécurité alimentaire SHEFA	
49FA 7NFB	Certificate Fees	Frais de Certificat	1,850,000
49FC 7NFB	Certificate Fees	Frais de Certificat	2,400,000
49FD 7NOL	Levies Recoveries	Recouvrement de Contributions	2,400,000
49FE 7NIO	Other Fines	Autres Amendes	2,300,000
49JA 7NOL	Levies Recoveries	Recouvrement de Contributions	900,000
49JB 7NOI	Inspections Recoveries	Inspections des Recouvrements	1,000,000
49JC 7NFO	Other Fees	Autres Frais	1,200,000
49JD 7NFB	Certificate Fees	Frais de Certificat	900,000
49JE 7NOO	Other Recoveries	Autres Frais	500,000
49JF 7NFB	Certificate Fees	Frais de Certificat	250,000
49JG 7NFB	Certificate Fees	Frais de Certificat	200,000
MACF	Improve food security TAFEA	MACF Amélioration de sécurité alimentaire TAFEA	
49FA 7NFB	Certificate Fees	Frais de Certificat	1,900,000
49FB 7NFO	Other Fees	Autres Frais	2,000,000
49FC 7NFB	Certificate Fees	Frais de Certificat	680,000
49FC 7NFO	Other Fees	Autres Frais	800,000
49FG 7NIO	Other Fines	Autres Amendes	850,000
49FG 7NOP	Permits Recoveries	Récupération de Permis	650,000
49JD 7NFO	Other Fees	Autres Frais	500,000
MACG	Improve food security TORBA	MACG Amélioration de sécurité alimentaire TORBA	
49FA 7NFO	Other Fees	Autres Frais	2,000,000
49FC 7NFB	Certificate Fees	Frais de Certificat	1,800,000
49FC 7NFO	Other Fees	Autres Frais	980,000
49FG 7NFB	Certificate Fees	Frais de Certificat	1,600,000
<i>Total for Improve Food Security</i>			<i>132,417,078</i>
Improve Quality and Safety of Agriculture Products		Amélioration de qualité et de sécurité des produits agricoles	
MADA	Improve quality and safety of agriculture products	MADA Amélioration de qualité et de sécurité des produits agricoles	
48DB 7LSP	Sale of Fingerlings	Vente d'Alevins	500,000
MADC	Improve quality and safety of agriculture products PENAMA	MADC Amélioration de qualité et de sécurité des produits agricoles PENAMA	
49DO 7NIS	Spot Fine	Spot Amende	950,000
MADD	Improve quality and safety of agriculture products SANMA	MADD Amélioration de qualité et de sécurité des produits agricoles SANMA	
49DI 7NFB	Certificate Fees	Frais de Certificat	800,000
49DJ 7NFO	Other Fees	Autres Frais	800,000
49DK 7NFO	Other Fees	Autres Frais	900,000
49DL 7NFB	Certificate Fees	Frais de Certificat	650,000
49DM 7NFB	Certificate Fees	Frais de Certificat	950,000
49DN 7NIS	Spot Fine	Spot Amende	780,000
49DP 7NFB	Certificate Fees	Frais de Certificat	900,000
49DQ 7NFO	Other Fees	Autres Frais	950,000
49DR 7NFB	Certificate Fees	Frais de Certificat	980,000
49HA 7NFB	Certificate Fees	Frais de Certificat	900,000

Program Description			Forecast Revenue
Activity			
49HB	7NIO	Other Fines	Autres Amendes
49HB	7NIS	Spot Fine	Spot Amende
MADE	Improve quality and safety of agriculture products SHEFA		MADE Amélioration de qualité et de sécurité des produits agricoles SHEFA
49DB	7NFB	Certificate Fees	Frais de Certificat
49DB	7NIO	Other Fines	Autres Amendes
49DD	7NIO	Other Fines	Autres Amendes
49DE	7NOO	Other Recoveries	Autres Frais
49DF	7NIS	Spot Fine	Spot Amende
49DG	7NFO	Other Fees	Autres Frais
49DH	7NFO	Other Fines	Autres Amendes
49HA	7NFO	Other Fees	Autres Frais
49HB	7NFO	Other Fees	Autres Frais
49HB	7NIS	Spot fine	Spot Amende
<i>Total for Improve Quality and Safety of Agriculture Products</i>			<i>Total pour les Amélioration de qualité et de sécurité des produits agricoles</i>
Sustainable Management of Natural Resources			Gestion durable des ressources naturelles
MAEA	Sustainable management of natural resources		MAEA Gestion durable des ressources naturelles
48BA	7NOL	Levies Recoveries	Recouvrement de contributions
48BA	7TLF	Fishing Licenses	Permis de Pêche
48BH	7NIO	Penalty Fees Collected Locally and International	Pénalités perçues localement et internationalement
MAED	Sustainable management of natural resources SANMA		MAED Gestion durable des ressources naturelles SANMA
49GA	7NFO	Other Fees	Autres Frais
49GB	7NFO	Other Fees	Autres Frais
49GC	7NFB	Certificate fees	Frais de Certificat
49GC	7NIS	Spot Fines	Amendes ponctuelles
49GC	7NOP	Permit Recoveries	Permis de Récupération
49GD	7NFO	Other Fees	Autres Frais
49GD	7NOP	Permits Recoveries	Récupération de Permis
49GE	7NFO	Other Fees	Autres Frais
49GE	7NIO	other Fines	Autres Amendes
49GF	7NFB	Certificate Fees	Frais de Certificat
49GF	7NIS	Spot Fine	Spot Amende
49GG	7NFB	Certificate Fees	Frais de Certificat
49GG	7NFO	Other Fees	Autres Frais
49GH	7NFB	Certificate Fees	Frais de Certificat
49GH	7NFO	Other Fees	Autres Frais
MAEE	Sustainable management of natural resources SHEFA		MAEE Gestion durable des ressources naturelles SHEFA
49GA	7NFB	Certificate Fees	Frais de Certificat
49GB	7NFO	Other Fees	Autres Frais
49GC	7NOI	Inspection Recoveries	Récupérations d'Inspection
49GD	7NFB	Certificate Fees	Frais de Certificat
49GD	7NIS	Spot Fine	Spot Amende
49GE	7NFB	Certificate Fees	Frais de Certificat
49GE	7NOP	Permit recoveries	Permis de Récupération
49GF	7NFO	Other Fees	Autres Frais
49GF	7NIS	Spot Fine	Spot Amende
49GG	7NIO	Other Fines	Autres Amendes
49GG	7NOO	Other Recoveries	Autres Frais
49GH	7NFO	other fees	Autres Frais
49GH	7NIS	Spot Fine	Spot Amende
<i>Total for Sustainable Management of Natural Resources</i>			<i>Total pour les Gestion durable des ressources naturelles</i>

Program	Description		Forecast	
Activity				Revenue
MAFA	Resilience towards Climate Change and Natural Resources		Résilience au changement climatiques et aux ressources naturelles	
72FD	7LCV Miscellaneous Charges	Frais divers		158,233
72FD	7LSO Other Sales	Autres ventes		179,260
72FD	7NOP Permits Recoveries	Rétablissement De Laissez		215,397
72FD	7TLT Timber Licences	Permis d'Exploration Forestière		5,664,047
<i>Total for Resilience towards Climate Change and Natural Resources</i>		<i>Total pour les Résilience au changement climatiques et aux ressources naturelles</i>		<i>6,216,937</i>
MAHB	Support institution capacity, policy, communication,admin MALAMPA		Soutenir les capacités, la politique, la communication et l'administration institutionnels	
49AD	7NFB Certificate Fees	Frais de Certificat		200,000
49AD	7NFO Other Fees	Autres Frais		400,000
49BB	7NFO Other Fees	Autres Frais		800,000
49BC	7NFB Certificate Fees	Frais de Certificat		800,000
MAHD	Support institution capacity, policy, communication,admin SANMA		MAHD Soutenir les capacités institutionnelles, la politique, la communication et l'administration SANMA	
49AA	7NFB Inspection certificate	Certificat d'Inspection		200,000
49AA	7NIS Spot Fine	Spot Amende		250,000
49AC	7NFB Certificate Fees	Frais de Certificat		200,000
49AC	7NFO Other Fees	Autres Frais		350,000
49AG	7LCS Storage Charges	Frais de Stockage		150,000
49AG	7NFO Other Fees	Autres Frais		350,000
49AJ	7NFB Certificate Fees	Frais de Certificat		300,000
49AJ	7NFO Other Fees	Autres Frais		300,000
49AO	7NFB Certificate Fees	Frais de Certificat		350,000
49AO	7NFO Other Fees	Autres Frais		400,000
49AS	7NFO Other Fees	Autres Frais		450,000
49AS	7NIS Spot Fine	Spot Amende		480,000
49AS	7TLC Travel Certification	Attestation de Voyage		400,000
49BD	7LCS Storage Charges	Frais de Stockage		350,000
49BD	7NFB Certificate Fees	Frais de Certificat		350,000
49BD	7NFO Other Fees	Autres Frais		400,000
MAHE	Support institution capacity, policy, communication,admin SHEFA		MAHE Soutenir les capacités institutionnelles, la politique, la communication et l'administration SHEFA	
46AC	7NIS Spot Fine	Spot Amende		350,000
48AD	7LCN Fisheries Compound at No.2 rented to SINOVAN	Complexe du Service des Pêches à Nambatu loué à SINOVAN		3,130,440
48AD	7NFO Administration Fees from all Local Licensces Application	Frais d'administration prélevé pour toutes les demandes de patentes locales		100,000
49AA	7NFB Certificate Fees	Frais de Certificat		200,000
49AA	7NFO Other Fees	Autres Frais		350,000
49AB	7LCF Freight Charges	Frais de Transport		500,000
49AC	7NFB Certificate Fees	Frais de Certificat		200,000
49AC	7NIS Spot Fine	Spot Amende		450,000
49AG	7NFB Certificate Fees	Frais de Certificat		350,000
49AG	7NFO Others Fees	Autres Frais		150,000
49AH	7NOO Other Recoveries	Autres Frais		500,000
49AH	7NOP Permits Recoveries	Récupération de Permis		350,000
49AK	7NFO Other Fees	Autres Frais		1,500,000
49AK	7NIO Other Fines	Autres Amendes		500,000
49AK	7NLO Other License	Autre Licence		1,000,000
49AL	7NFB Certificate Fees	Frais de Certificat		1,500,000

Program	Description		Forecast
Activity			Revenue
49AL	7NFO Other Fees	Autres Frais	1,200,000
49AL	7NOL Levies Recoveries	Recouvrement de Contributions	1,500,000
49AL	7NOO Other Recoveries	Autres Frais	1,500,000
49AM	7NIO Other Fines	Autres Amendes	300,000
49AM	7NIS Spot Fine	Spot Amende	350,000
49AM	7NOL Levies Recoveries	Recouvrement de Contributions	350,000
49AM	7NOP Permit Recoveries	Permis de Récupération	350,000
49AO	7NFB Certificate Fees	Frais de Certificat	450,000
49AO	7NFO Other Fees	Autres Frais	300,000
49AQ	7NFB Certificate Fees	Frais de Certificat	400,000
49AQ	7NFO Other Fees	Autres Frais	400,000
49AQ	7NIS Spot Fine	Spot Amende	450,000
49AQ	7NOS Surveys Recoveries	Enquêtes Récupérations	450,000
49AR	7NFB Certificate Fees	Frais de Certificat	400,000
49AR	7NFO Other Fees	Autres Frais	450,000
49AR	7NIO Other Fines	Autres Amendes	400,000
49AR	7NIS Spot Fine	Spot Amende	450,000
49AS	7NFB Certificate Fees	Frais de Certificat	800,000
49AS	7NFO Other Fees	Autres Frais	500,000
49AS	7NIO Other Fines	Autres Amendes	500,000
49CA	7LCS Storage Charges	Frais de Stockage	600,000
49EA	7NFO Other Fees	Autres Frais	750,000
49EB	7NFB Certificate Fees	Frais de Certificat	850,000
49EC	7NIO Other Fines	Autres Amendes	950,000
49ED	7NIS Spot Fine	Spot Amende	680,000
49EE	7NFB Certificate Fees	Frais de Certificat	880,000
49EF	7NIO Other Fines	Autres Amendes	900,000
49EG	7NFB Certificate Fees	Frais de Certificat	1,000,000
49EH	7NFB Certificate Fees	Frais de Certificat	950,000
49EI	7NOI Inspections Recoveries	Inspections des Recouvrements	900,000
49EJ	7NFO Other Fees	Autres Frais	1,000,000
49EK	7NIS Spot Fine	Spot Amende	1,500,000
49EM	7NFB Certificate Fees	Frais de Certificat	850,000
49EN	7NFB Certificate Fees	Frais de Certificat	950,000
49EO	7NOL Levies Recoveries	Recouvrement de Contributions	800,000
49EP	7NFB Certificate Fees	Frais de Certificat	980,000
MAHF	Support institution capacity, policy, communication,admin TAFEA	MAHF Soutenir les capacités institutionnelles, la politique, la communication et l'administration TAFEA	
49AA	7NFB Certificate fees	Frais de Certificat	150,000
49AA	7NIO Other Fines	Autres Amendes	250,000
49AA	7NOP Permit Recoveries	Permis de Récupération	350,000
49AD	7NFB Certificate Fees	Frais de Certificat	300,000
49AD	7NFO Other Fees	Autres Frais	300,000
49AG	7NFB Certificate Fees	Frais de Certificat	400,000
49AG	7NFO Other Fees	Autres Frais	150,000
49AJ	7NFO Other Fees	Autres Frais	300,000
49AJ	7NOI Inspection Recoveries	Récupérations d'Inspection	450,000
49BB	7NFO Other Fees	Autres Frais	500,000
49BB	7NOP Permits Recoveries	Récupération de Permis	800,000
49BC	7NFO Other Fees	Autres Frais	450,000
49BC	7NIS Spot Fine	Spot Amende	450,000
MAHG	Support institution capacity, policy, communication,admin TORBA	MAHG Soutenir les capacités institutionnelles, la politique, la communication et l'administration TORBA	
49AA	7NFB Certificate fees	Frais de Certificat	150,000
49AA	7NFO Other Fees	Autres Frais	350,000
49AD	7NFB Certificate Fees	Frais de Certificat	200,000
49AD	7NFO Other Fees	Autres Frais	350,000

Program	Description		Forecast
Activity			Revenue
49AG 7NOU	Other Charge recoveries	Autres Recouvrements de Charges	150,000
49BB 7NFB	Certificate Fees	Frais de Certificat	500,000
49BB 7NIS	Spot Fine	Spot Amendé	350,000
49BC 7NFB	Certificate Fees	Frais de Certificat	600,000
49BC 7NFO	Other Fees	Autres Frais	350,000
49BC 7NOI	Inspections Recoveries	Inspections des Recouvrements	600,000
<i>Total for Supporting Institutional Capacity, Policy, Communication and Administration</i>		<i>Total pour les Soutenir les capacités, la politique, la communication et l'administration institutionnels</i>	<i>53,100,440</i>
Total for Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity		Total pour le Ministère de l'Agriculture, Sylviculture, Pêches et Biosécurité	902,734,895

Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business	Ministère du Tourisme, du Commerce et des Entreprises Locales	
Executive Management and Corporate Services	Direction Générale et Services Généraux	
MTBA Executive Management	MTBA Haute direction	
80AA 7NFO Other Fees	Autres Driots	2,289,452
80AA 7NOG Registration Charge Recoveries	Enregistrement de Coopératives	12,142,382
<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	<i>14,431,834</i>

Industry Development	Développement d'Industrie	
MTDE Policy, Planning, Administration & Financial Comprising	MTDE Politique, Planification, Administration et Comprenant Financière	
97AI 7TLI Industrial Permit & Registration Fees	Permis industriels & frais d'inscription	2,954,939
<i>Total for Industry Development</i>	<i>Total pour les Développement d'Industrie</i>	<i>2,954,939</i>

National Standards Development	Établissement des Normes Nationales	
MTHA Admin Support Services	MTHA Services de Soutien Administratifs	
92AA 7NFO Other Fees	Autres Driots	300,000
<i>Total for National Standards Development</i>	<i>Total pour les Établissement des Normes Nationales</i>	<i>300,000</i>

Cooperatives Development	Développement des Coopératives	
MTJA Admin Support Services	MTJA Services de Soutien Administratifs	
94AA 7LST Stationery Sales	Ventes de Papeterie	144,593
94AA 7NFO Other Fees	Autres Frais	457,885
94AA 7NFT Training Fees	Frais de Formation	280,701
94AA 7NOA Application Charges Recoveries	Frais de Dossier	188,941
94AA 7NOE Equipment Hire Recoveries	Rétablissement de Location d'Équipement	38,537
94AA 7NOG Registration Charge Recoveries	Enregistrement de Coopératives	2,322,003
94AA 7NOI Inspections Recoveries	Recouvrements des inspections	410,137
<i>Total for Cooperatives Development</i>	<i>Total pour les Développement des Coopératives</i>	<i>3,842,797</i>
<i>Total for Ministry of Tourism, Trade, Commerce and Ni- Vanuatu Business</i>	<i>Total pour le Ministère du Tourisme, du Commerce et des Entreprises Locales</i>	<i>21,529,570</i>

Ministry of Education & Training	Ministère de l'Education et de la Formation	
Executive Management and Internal & Quality Control	Haute direction et contrôle interne et de la qualité	
MEHA Executive Management	MEHA Haute direction	
55AA 7NFL Teacher's Licencing Fees	Droits de Patente d'Enseignant	402,885
<i>Total for Executive Management and Internal & Quality Control</i>	<i>Total pour les Haute direction et contrôle interne et de la qualité</i>	<i>402,885</i>

Corporate Services	Services généraux	
MEIA Corporate & Planning Services	MEIA Services généraux et de planification	
82AC 7NDF Furniture & Fittings Disposal	Cession des meubles et accessoires	50,000
82AC 7NDT Other Asset Disposals	Autres Cessions d'Actifs	110,600

Program Description		Forecast Revenue
Activity		
83AB 7NFO Other Fees	Autres Driots	760,767
<i>Total for Corporate Services</i>	<i>Total pour les Services généraux</i>	<i>921,367</i>
Education & Training Services	Services de l'enseignement et de la formation	
MEJB Curriculum & Assessment	MEJB Programmes scolaires et contrôles	
53AD 7NFO Other Fees	Autres Frais	973,935
53AD 7NFX Exam Levies	Taxes d'Examen	10,157,403
MEJD Teachers	MEJD Enseignants	
53EA 7NOO Other Recoveries from Housing and Courses	Autres sommes d'argent recouvrées sur le logement et les stages	125,000
53FA 7NOO Other Recoveries from Housing Allowance & Courses undertaken by teachers	Autres sommes d'argent recouvrées sur les allocations de logement et les stages suivis par des enseignants	1,250,000
<i>Total for Education & Training Services</i>	<i>Total pour les Services de l'enseignement et de la formation</i>	<i>12,506,338</i>
<i>Total for Ministry of Education & Training</i>	<i>Total pour le Ministère de l'Education et de la Formation</i>	<i>13,830,590</i>
Ministry of Finance and Economic Management	Ministère des Finances et de la Gestion Économique	
Financial And Economic Management	Gestion Financière et Économique	
MFCC Government Financial Services	MFCC Services Financiers Publics	
3503 7NOM Commissions Recoveries	Commission AP	35,000,000
3503 7NOO Other Recoveries	Autres Frais	400,000
3504 7NFU Third Party Lending Fees	Frais de Prêt de Tiers	170,000,000
3504 7NOM Commissions Recoveries	Recouvrements de Commissions	30,000,000
3505 7NOM Commissions Recoveries	Recouvrements de Commissions	300,000
3505 7NOO Other Recoveries	Autres Frais	30,000,000
3506 7NDF Furniture & Fittings Disposal	Cession des meubles et accessoires	500,000
3507 7NOF Currency Gain/Loss Recoveries	Recouvrement des Gains/Perdes de Change	1,600,000
3507 7UIB Interest from Bank Deposits	Intérêts des Dépôts Bancaires	96,000,000
<i>Total for Financial And Economic Management</i>	<i>Total pour les Gestion Financière et Économique</i>	<i>363,800,000</i>
Payments on Behalf of Government	Paiements au Nom de l'État	
MFEC Central Payments	MFEC Paiements Centralisés	
3512 2452 Advance Repayment	Remboursement Anticipé	1,543,730,684
3512 7NOO Other Recoveries	Autres Frais	100,000
3512 7TCF Fees - Taxe on Companies	Droits Compagnies (Locales)	20,000,000
3512 7TCO Registration - Offshore Companies	Enregistrement Sociétés Offshore	100,000,000
3512 7TCS Company Stamp Duties	Droit de Timbre	200,000,000
3512 7TLS Shipping Registration Fees	Immatriculation des Navires	150,000,000
3512 7VAB Vanuatu Agriculture Bank Dividend	Dividende de la Banque Agricole de Vanuatu	10,000,000
3512 7VCC Interchange Ltd Dividends	Interchange Ltd Dividendes	10,000,000
3512 7VCI Ifira Wharf & Stevedoring Dividends	Dividendes pour le quai et arrimage d'Ifira	10,000,000
3512 7VCS Northern Island Stevedoring Company Ltd - Dividend	Nothern Island Stevedoring Company Ltd - Dividendes	10,000,000
3512 7VSR Reserve Bank	Dividendes Dividendes Banque de Réserve	200,000,000
<i>Total for Payments on Behalf of Government</i>	<i>Total pour les Paiements au Nom de l'État</i>	<i>2,253,830,684</i>
Revenue Collection	Perception des Recettes	
MFFA Customs and Excise Collections	MFFA Perception des Droits de Douane et d'Accise	
3605 7NFO Other Fees	Autres Driots	11,516,818
3605 7NIO Other Fines	Amendes/Pénalités	2,869,214
3605 7NOL Levies Recoveries	Recouvrement de Contributions	100,000,000
3605 7TDB Excise Domestic Beer	Accise bières locales	80,951,595
3605 7TDN Excise Other Domestic Products	Accise autres produits de fabrication locale	78,850
3605 7TDW Excise Domestic Wine	Accise vins de production locale	8,186,707
3605 7TEB Excise Beer Imports	Accise bières importées	67,209,691

Program Description		Forecast Revenue
Activity		
3605	7TEE Live Fish Export	Exportation de poissons vivants 22,195
3605	7TEM Excise Motor Spirit	Accise essence pour voiture 623,750,540
3605	7TEN Excise Other Imports	Accise autres importations 707,147,205
3605	7TET Excise Tobacco Products	Accise produits du tabac 2,478,714,269
3605	7TEW Excise Wines and Spirits	Accise vins et spiritueux 268,952,291
3605	7THS Merchant Charges	Amendes/Pénalités 30,593,629
3605	7TIB Beer Import Duties	Importation de Bière 60,059,383
3605	7TIF Asycuda Fee Import Duties	Droits Asycuda 80,940,434
3605	7TIM Motor Spirit Import Duties	Carburant Automobile 463,796,138
3605	7TIN Not Elsewhere Specified Import Duties	Autres Importations 2,563,505,000
3605	7TIS Service Fees Import Duties	Droits de Douane à l'Importation 10,881,585
3605	7TIT Tobacco & Tobacco P Import Duties	Importation de Produits du Tabac 117,102,393
3605	7TIV Vehicles Import Duties	Importation de Véhicules 276,241,662
3605	7TIW Wines And Spirits Import Duties	Importation de Boissons Alcoolisées 118,105,895
MFFB	VAT Collections	MFFB Perception de la TVA
3603	7LSO Other Sales	Autres Ventes 139,477
3603	7TVA Value Added Tax	TVA 10,000,000,000
MFFC	Rates and Taxes Collection	MFFC Perception des Droits Indirects et Taxes
3602	7NFQ Tax Agent Fee	Frais d'Agent Fiscal 975,000
3602	7TBR Rent Tax	Taxe sur le Loyer 60,335,286
3602	7TBT Turnover Tax	Chiffre d'Affaires 381,071,572
3602	7TGG Gaming Duty	Taxe sur les Jeux 260,064,452
3602	7TLB Business Licences & Registration	Licences Commerciales et Enregistrement 6,404,382
3602	7TLL Liquor Licences & Registration	Permis de Vente d'Alcool 5,861,008
3602	7TLV Vehicle Licences	Droits (Véhicules) 292,270,906
3602	7TOA Interactive Gaming Taxes	Taxes sur les Jeux Interactifs 10,298,407
3602	7TOR Road Tax	Taxe Routière 177,082,722
<i>Total for Revenue Collection</i>		<i>Total pour les Perception des Recettes</i> 19,265,128,706
<i>Total for Ministry of Finance and Economic Management</i>		<i>Total pour le Ministère des Finances et de la Gestion Économique</i> 21,882,759,390

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	MOBA Activités du Département des Affaires Étrangères
44DF 7NFO Other Fees	Autres Frais 1,798,176
<i>Total for Dept of Foreign Affairs</i>	<i>Total pour les Affaires Étrangères</i> 1,798,176
<i>Total for Ministry of Foreign Affairs, International Cooperation and External Trade</i>	<i>Total pour le Ministère des Affaires Etrangères, de la Coopération Internationale et du Commerce Extérieur</i> 1,798,176

Ministry of Health	Ministère de la Santé
Health Services	Services de la Santé
MHCA Hospital Services	MHCA Services Hospitaliers
61RB 7NFH Hospital Fees	Frais de Consultation - 34,132,785
61RB 7NFT Training Fees	Frais de Formation 5,000,000
61RG 7NFH Hospital Fees	Frais de Consultation 1,361,300
61SB 7NFH Hospital Fees	Frais de Consultation 7,081,247
61SD 7NFH Hospital Fees	Frais de Consultation 120,000
61SF 7NFH Hospital Fees	Frais de Consultation 1,191,194
61SG 7NFH Hospital Fees	Frais de Consultation 762,450
<i>Total for Health Services</i>	<i>Total pour les Services de la Santé</i> 49,648,976
<i>Total for Ministry of Health</i>	<i>Total pour le Ministère de la Santé</i> 49,648,976

Program Activity	Description	Forecast Revenue
Ministry of Infrastructure and Public Utilities	Ministère de l'Infrastructure et des Équipements Collectifs Publics	
Civil Aviation Authority	Régie de l'Aviation Civile	
MUCA Civil Aviation Management and Administration Support	MUCA Encadrement administratif et gestion de l'Aviation civile	
74CA 7LCL Landing Charges	Frais de Débarquement	3,000,000
74CA 7LCO Pilotage Charges	Frais de Pilotage	300,000
74CA 7LCV Miscellaneous Charges	Frais Divers	3,000,000
74CA 7NLE Aircraft Pilot Licenses	Licences de Pilote d'Avion	500,000
<i>Total for Civil Aviation Authority</i>	<i>Total pour les Régie de l'Aviation Civile</i>	<i>6,800,000</i>
Shipping Services	Services des Ports	
MUEA Ports Administration	MUEA Administration des Ports	
76EA 7LCL Landing Charges	Frais De Débarquement	12,000,000
76EA 7LCM Marine Fees Charges	Frais de Transport Maritime	4,500,000
76EA 7LCO Pilotage Charges	Frais De Pilotage	38,500,000
76EA 7LCS Storage Charges	Frais de Stockage	8,640,000
76EA 7LCU Light Dues Charges	Charges éclairage	49,295,875
76EA 7NFO Other Fees	Autres Droits	600,000
76EA 7TOO Quay Dues	Droits de quai	15,623,000
76EA 7TOP Port Dues	Frais de Port, d'Électricité et de Quai	100,125,825
76EA 7TOW Wharfage Tax	Droit de Quai	45,681,500
76ED 7NFM Marine Fees Charges - Registration Fees, Survey Fees, Seaman's Record Books, Certificate and endorsement,	Frais de Redevances Maritimes - Frais d'Enregistrement, Frais d'Arpentage, Registres des Marins, Certificat et Approbation	25,000,000
76ED 7NIO Other Fines - Penalty Fees, Dispensation Fees, Other Regulatory Fees	Autres amendes - Pénalités, droits de dérogations, autres droits réglementaires	500,000
76ED 7NLO Licensing Fees for Vessels and Small Boats	Droits de permis pour navires et petits bateaux	500,000
<i>Total for Shipping Services</i>	<i>Total pour les Services des Ports</i>	<i>300,966,200</i>
Public Works	Travaux Publics	
MUFA Development and Maintenance of Government Infrastructure	MUFA Développement et Entretien des Infrastructures Publiques	
78A1 7NOE Equipment Hire Recoveries	Rétablissement de Location d'Équipement	829,020
78A1 7NOI Inspections Recoveries	Inspections des Recouvrements	40,000,000
78A1 7NOO Other Recoveries	Autres Frais	753,195
78A1 7NOT Testing Charges Recoveries	Ventes/Cessions	1,213,200
<i>Total for Public Works</i>	<i>Total pour les Travaux Publics</i>	<i>42,795,415</i>
<i>Total for Ministry of Infrastructure and Public Utilities</i>	<i>Total pour le Ministère de l'Infrastructure et des Équipements Collectifs Publics</i>	<i>350,561,615</i>
Ministry of Internal Affairs	Ministère de l' Interieur	
Decentralisation Services	Services de la Décentralisation	
MICC Administration and Operation of the Department	MICC Administration et opérations du Département	
2403 7NFO Other Fees	Autres Frais	7,493
2403 7NOP Permits Recoveries	Récupération de Permis	90,651
<i>Total for Decentralisation Services</i>	<i>Total pour les Services de la Décentralisation</i>	<i>98,144</i>
Internal Security and Border Control	Sécurité Interne et Contrôle aux Frontières	
MIDA Joint Command and Control	MIDA Commandement mixte	
2602 7NOA Application Charges Recoveries	Frais de Dossier	53,778
MIDB Police District Northern	MIDB Police région Nord	
2619 7NFK Police Clearance	Autorisation de la Police	2,622,826
2619 7NIT Traffic Fines	Amendes de Circulation	1,783,144

Program Description			Forecast Revenue
Activity			
2619	7NLD	Driving Licenses	Permis de Conduire
2619	7NLF	Firearms Licenses	Permis d'Armes à Feu
MIDD	Police District Southern		MIDD Police région Sud
2636	7NFK	Police Clearance	Autorisation de la Police
2636	7NFO	Other Fees	Autres Frais
2636	7NIO	Other Fines	Autres Amendes
2636	7NIT	Traffic Fines	Amendes de Circulation
2636	7NLD	Driving Licenses	Permis de Conduire
2636	7NLF	Firearms Licenses	Permis d'Armes à Feu
2636	7NOT	Testing Charges Recoveries	Tests de recouvrement des frais
MIDG	Border Control		MIDG Commande De Frontière
4501	7LCV	Miscellaneous Charges	Frais Divers
4501	7TLR	Residency Permits	Permis de Séjour
4504	7TLR	Residency Permits	Permis de Séjour
MIDH	Issue of Passports		MIDH Délivrance de passeports
4503	7NFF	Honorary Citizenship Program Fees	Droits Programme de citoyenneté à titre honorifique
4503	7NFP	Passport Fees	Droit de Passeport
<i>Total for Internal Security and Border Control</i>			<i>Total pour les Sécurité Interne et Contrôle aux Frontières</i>
<i>Total for Internal Security and Border Control</i>			724,799,362

National Services			Services Nationaux
MIEA Labour Regulation			MIEA Règlement du Travail
2702	7NIS	Revenue will be collect from the National employment which will be spot fine for unlawfully practices of employment Act.	Des recettes seront perçues de l'emploi national, ce seront des amendes à payer sur le champ pour pratiques contraires à la loi du travail
2702	7TLW	Work Permits	Permis de Travail
2703	7NIS	This revenue collection depends on the yearly inspection and spot fines.	La perception de telles recettes dépend des inspections annuelles et des amendes à payer sur le champ
2704	7NOP	Revenue will be collected from work permits and applications of agent fees for the seasonal employments.	Des recettes seront perçues des permis de travail et des droits d'agence pour travailleurs saisonniers
MIEB	Electoral Services		MIEB Bureau des Élections
2801	7NFE	Election Fees	Frais d'Élection
MIED	Civil Registry		MIED Registre Civil et Archives Nationales
2901	7NFF	Honorary Citizenship Program Fees	Droits Programme de citoyenneté à titre honorifique
2901	7NOG	Registration Charge Recoveries	Enregistrement de Coopératives
MIEG	Land Transport Authority		MIEG Autorité des Transports de la Terre
2307	7NFV	Land Transport Permit Fees	Frais de Permis de Transport Terrestre
<i>Total for National Services</i>			<i>Total pour les Services Nationaux</i>
<i>Total for National Services</i>			456,166,026
<i>Total for Ministry of Internal Affairs</i>			Total pour le Ministère de l' Intérieur
<i>Total for Ministry of Internal Affairs</i>			1,181,063,532

Ministry of Lands, Mines & Water Resources			Ministère des Terres, des Mines et des Ressources Hydrauliques
Executive Management and Corporate Services			Direction Générale et Services Généraux
MLBB	Corporate Services		MLBB Services Généraux
6503	7NDT	Other Asset Disposals	Autres Cessions d'Actifs

<i>Total for Executive Management and Corporate Services</i>	<i>Total pour les Direction Générale et Services Généraux</i>	40,000
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Lands Management			Gestion Foncière
MLEA Land Survey			MLEA Service Topographique
6801	7NFO	Other Fees	Autres Frais
MLEB	Land Use Planning		MLEB Aménagement des Terres
6601	7NOA	Application Charges Recoveries	Frais de Dossier
MLEC	Lease Management		MLEC Gestion des Baux
6601	7NOA	Application Charges Recoveries	Frais de Dossier

Program	Description	Forecast
Activity		Revenue
6601 7TPL Land Lease	Bail de la terre	5,000,000
6601 7TPP Land Premiums	Primes Foncières	89,000,000
6601 7TPR Land Rent	Loyer Foncier	190,000,000
MLED Land Valuation	MLED L' Evaluation des Terres	
6601 7NFO Other Fees	Autres Frais	5,000,000
MLEF Land Registry	MLEF Le Registre Foncier	
6701 7TPG Land Registration	Enregistrement	450,000,000
MLEG Enforcement & Compliance	MLEG L'Application de la Loi et Conformité	
6604 7NOA Application Charges Recoveries	Frais de Dossier	8,000,000
<i>Total for Lands Management</i>	<i>Total pour les Gestion Foncière</i>	<i>810,000,000</i>

Geology and Mines	Géologie et Mines	
MLFA Mines and Minerals	MLFA Mines et Ressources Minérales	
6901 7NFO Other Fees	Autres Frais	3,000,000
6901 7TLP Prospector Licences & Registration	Permis de Prospection	8,000,000
<i>Total for Geology and Mines</i>	<i>Total pour les Géologie et Mines</i>	<i>11,000,000</i>

Water Resources	Ressources en Eau	
MLGA Water Resources	MLGA Ressources en Eau	
6903 7NOU Other User Charges Recoveries	Autres Recouvrements de Frais d'Utilisation	900,000
6903 7NOW Water Charges Recoveries	Recouvrement des Redevances d'Eau	16,000,000
6905 7NOW Water Charges Recoveries	Recouvrement des Redevances d'Eau	51,000,000
6906 7NOW Water Charges Recoveries	Recouvrement des Redevances d'Eau	180,000
6907 7NOW Water Charges Recoveries	Recouvrement des Redevances d'Eau	10,000,000
6908 7NOW Water Charges Recoveries	Recouvrement des Redevances d'Eau	300,000
<i>Total for Water Resources</i>	<i>Total pour les Ressources en Eau</i>	<i>78,380,000</i>

Valuer General's Office	Bureau de l'Évaluateur Général	
MLHA Land Valuation Services	MLHA Les Services d'Evaluation Foncière	
9601 7NOA Application Charges Recoveries	Frais de Dossier	300,000
9601 7TPL Land Lease	Bail de la Terre	450,000
<i>Total for Valuer General's Office</i>	<i>Total pour les Bureau de l'Évaluateur Général</i>	<i>750,000</i>
<i>Total for Ministry of Lands, Mines & Water Resources</i>	<i>Total pour le Ministère des Terres, des Mines et des Ressources Hydrauliques</i>	<i>900,170,000</i>

Ministry of Justice and Social Welfare	Ministère de la Justice et des Affaires Sociales	
Lands Tribunal	Tribunal des terres	
MJDA Lands Tribunal Office	MJDA Greffe des Tribunaux des terres	
84AA 7NFO Other Fees	Autres Frais	960,000
<i>Total for Lands Tribunal</i>	<i>Total pour les Tribunal des terres</i>	<i>960,000</i>
<i>Total for Ministry of Justice and Social Welfare</i>	<i>Total pour le Ministère de la Justice et des Affaires Sociales</i>	<i>960,000</i>

Ministry of Youth Development and Sports	Ministère de la Jeunesse et des Sports	
Grants to Youth & Sports Statutory Bodies	Subventions aux organismes de droit public pour la Jeunesse et les Sports	
MYFA Vanuatu National Sports Commission	MYFA Commission nationale des sports de Vanuatu	
58EA 7LCJ Sport facilities Hire	Location d'Installations Sportives	500,000
58EA 7NFT Membership fees	Frais d'Adhésion	2,000,000
<i>Total for Grants to Youth & Sports Statutory Bodies</i>	<i>Total pour les Subventions aux organismes de droit public pour la Jeunesse et les Sports</i>	<i>2,500,000</i>
<i>Total for Ministry of Youth Development and Sports</i>	<i>Total pour le Ministère de la Jeunesse et des Sports</i>	<i>2,500,000</i>

Program Activity	Description	Forecast Revenue
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	MGCA Les prévisions météorologiques, la surveillance et la recherche	
75DA 7NOO Other Recoveries	Autres Frais	10,000,000
<i>Total for Vanuatu Meteorological Services</i>	<i>Total pour les Vanuatu Services Météorologiques</i>	<i>10,000,000</i>
Energy	Énergie	
MGDA Energy Management and assessment	MGDA Gestion et évaluation énergétique	
6302 7NFO Other Fees	Autres Driots	301,145
<i>Total for Energy</i>	<i>Total pour les Énergie</i>	<i>301,145</i>
Environment	Environnement	
MGEA Environmental management, research and extension Services	MGEA Services de gestion de l'environnement, de la recherche et de la vulgarisation	
6401 7NIO Other Fines	Autres Amendes	1,000,000
6401 7NOA Application Charges Recoveries	Frais de Dossier	300,000
6401 7NOO Other Recoveries	Autres Frais	5,000,000
6401 7NOP Permits Recoveries	Récupération de Permis	3,000,000
6402 7NIO Other Fines	Autres Amendes	200,000
6402 7NOA Application Charges	Frais d'Application	50,000
6402 7NOO Other Recoveries	Autres Frais	250,000
6403 7NIO Other Fines	Autres Amendes	200,000
6403 7NOA Waste Operators	Opérateurs de Déchets	50,000
6403 7NOO EIA Fees	Frais d'EIE	200,000
6403 7NOO Other Recoveries	Autres Frais	50,000
6404 7NIO Other Fines and Penalties	Autres amendes et pénalités	200,000
6404 7NOA Private Waste Operators	Entreprises privées de traitement des déchets	50,000
6404 7NOO Other Recoveries - Ozone	Autres recouvrements - ozone	50,000
6404 7NOO Other Recoveries - EIA	Autres recouvrements - EIE	200,000
<i>Total for Environment</i>	<i>Total pour les Environnement</i>	<i>10,800,000</i>
<i>Total for Ministry of Climate Change Adaptation, Geohazards, Meteorology and Energy</i>	<i>Total pour le Ministère de l'adaptation aux changement climatique, des aléas géologiques, météorologie et de l'énergie</i>	<i>21,101,145</i>

Program Activity	Description	Forecast Revenue
TOTAL GOVERNMENT REVENUE	<i>REVENU TOTAL DU GOUVERNEMENT</i>	34,993,809,736
NEW DOMESTIC BORROWINGS	<i>NOUVEL EMPRUNT INTÉRIEUR</i>	1,317,898,811
DOMESTIC BOND ROLLOVER	<i>ROLLOVER D'OBLIGATIONS DOMESTIQUES</i>	1,111,900,000
BUDGET SUPPORT	<i>SOUTIEN DU BUDGET</i>	829,548,829
TRUST FUNDS	<i>LES FONDS FIDUCIAIRES</i>	38,000,000
CASH RESERVES	<i>LES RÉSERVES DE TRÉSORERIE</i>	1,000,000,000
TOTAL GOVERNMENT RECEIPTS	<i>RECETTES TOTAL DU GOUVERNEMENT</i>	39,291,157,376
TOTAL EXTERNAL FINANCING	<i>FINANCEMENT EXTÉRIEUR</i>	20,983,945,865
TOTAL GOVERNMENT RECEIPTS AND EXTERNAL FINANCING	<i>RECETTES TOTAL DU GOUVERNEMENT ET FINANCEMENT EXTÉRIEUR</i>	60,275,103,241